

CERTIFICATION

As Secretary to the Board of Directors of Aberdeen School District School District No. 005 of Grays Harbor County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2018 through August 31, 2019.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 07/11/2018

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Aberdeen School District No.005**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	50,332,276	390,115	2,715,933	1,138,500	178,827
Total Appropriation (Expenditures)	49,252,346	357,178	2,642,078	1,995,000	300,000
Other Financing Uses--Transfers Out (G.L. 536)	100,000	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	979,930	32,937	73,855	-856,500	-121,173
Beginning Total Fund Balance	2,796,370	185,008	2,172,951	1,030,452	138,727
Ending Total Fund Balance	3,776,300	217,945	2,246,806	173,952	17,554

**SECTION B: EXCESS LEVIES FOR 2019
COLLECTION**

Excess levies approved by voters for 2019 collection	5,200,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	3,407,584	0	0	0	0
Net excess levy amount for 2019 collection after rollback	1,792,416	XXXX	2,700,000	0	0

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

Aberdeen School District No.005

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,324.66		3,215.00		3,290.00	
FTE Certificated Employees	242.604		242.850		252.821	
FTE Classified Employees	186.478		194.261		192.221	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	43,959,723		46,644,781		50,332,276	
Total Expenditures	43,989,239		46,564,786		49,252,346	
Total Beginning Fund Balance	4,228,591		2,627,917		2,796,370	
Total Ending Fund Balance	2,459,075		2,627,912		3,776,300	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	21,043,155	47.84	21,526,119	46.23	20,997,910	42.63
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	5,880,363	13.37	6,086,693	13.07	6,787,942	13.78
Vocational Instruction	1,940,865	4.41	1,837,615	3.95	1,988,785	4.04
Skill Center Instruction	364,675	0.83	289,992	0.62	339,265	0.69
Compensatory Education	5,585,359	12.70	7,182,314	15.42	7,799,551	15.84
Other Instructional Programs	367,698	0.84	584,062	1.25	943,099	1.91
Community Services	276,856	0.63	256,211	0.55	197,714	0.40
Support Services	8,530,268	19.39	8,801,780	18.90	10,198,080	20.71
Total - Program Groups	43,989,239	100.00	46,564,786	100.00	49,252,346	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	27,632,831	62.82	29,495,295	63.34	30,918,718	62.78
Teaching Support	4,863,862	11.06	5,007,088	10.75	4,752,264	9.65
Other Supportive Activities	7,037,224	16.00	7,047,077	15.13	8,476,352	17.21
Building Administration	2,233,966	5.08	2,314,844	4.97	2,561,162	5.20
Central Administration	2,221,355	5.05	2,700,482	5.80	2,543,850	5.16
Total - Activity Groups	43,989,239	100.00	46,564,786	100.00	49,252,346	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	17,016,837	38.68	17,196,727	36.93	17,591,361	35.72
Classified Salaries	7,981,320	18.14	8,630,688	18.53	9,106,007	18.49

Aberdeen School District No.005

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
Employee Benefits and Payroll Taxes	10,181,995	23.15	11,046,568	23.72	12,199,518	24.77
Supplies, Instructional Resources and Noncapitalized Items	2,874,079	6.53	4,208,835	9.04	3,871,722	7.86
Purchased Services	5,084,131	11.56	4,679,644	10.05	5,390,686	10.95
Travel	165,382	0.38	255,924	0.55	228,502	0.46
Capital Outlay	685,496	1.56	546,400	1.17	864,550	1.76
Total - Objects	43,989,239	100.00	46,564,786	100.00	49,252,346	100.00

Aberdeen School District No.005**FY ENROLLMENT AND STAFF COUNTS**

	Average 1/ 2016-2017	Budget 2/ 2017-2018	Budget 3/ 2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	241.50	231.00	233.00
2. Grade 1	245.08	235.00	230.00
3. Grade 2	271.92	241.00	233.00
4. Grade 3	292.70	266.00	250.00
5. Grade 4	255.69	282.00	272.00
6. Grade 5	255.30	249.00	293.00
7. Grade 6	212.74	245.00	254.00
8. Grade 7	238.36	220.00	254.00
9. Grade 8	240.33	250.00	229.00
10. Grade 9	259.71	234.00	259.00
11. Grade 10	234.74	239.00	247.00
12. Grade 11 (excluding Running Start)	239.40	243.00	248.00
13. Grade 12 (excluding Running Start)	241.49	230.00	223.00
14. SUBTOTAL	3,228.96	3,165.00	3,225.00
15. Running Start	62.36	30.00	40.00
16. Dropout Reengagement Enrollment	33.34	20.00	25.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	3,324.66	3,215.00	3,290.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	242.604	242.850	252.821
2. General Fund FTE Classified Employees /4	186.478	194.261	192.221

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.

Aberdeen School District No.005

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,276,775	5,144,249	3,410,155
2000 Local Nontax Support	703,024	871,555	868,425
3000 State, General Purpose	24,894,680	25,789,467	30,173,751
4000 State, Special Purpose	7,779,966	8,808,628	10,228,241
5000 Federal, General Purpose	5,622	5,500	5,500
6000 Federal, Special Purpose	5,051,903	5,760,882	5,454,477
7000 Revenues from Other School Districts	183,604	186,300	113,527
8000 Revenues from Other Entities	64,148	78,200	78,200
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	43,959,723	46,644,781	50,332,276
EXPENDITURES			
00 Regular Instruction	21,043,155	21,526,119	20,997,910
10 Federal Stimulus	0	0	0
20 Special Education Instruction	5,880,363	6,086,693	6,787,942
30 Vocational Education Instruction	1,940,865	1,837,615	1,988,785
40 Skill Center Instruction	364,675	289,992	339,265
50 and 60 Compensatory Education Instruction	5,585,359	7,182,314	7,799,551
70 Other Instructional Programs	367,698	584,062	943,099
80 Community Services	276,856	256,211	197,714
90 Support Services	8,530,268	8,801,780	10,198,080
B. TOTAL EXPENDITURES	43,989,239	46,564,786	49,252,346
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,740,000	80,000	100,000
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)	-1,769,516	-5	979,930
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	417,206	135,431	135,431
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Aberdeen School District No.005

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	256,189	256,189	221,642
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	13,370	13,370	13,370
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	270,574	0	0
G.L.890 Unassigned Fund Balance	1,200,807	12,927	12,927
G.L.891 Unassigned to Minimum Fund Balance Policy		2,210,000	2,413,000
F. TOTAL BEGINNING FUND BALANCE	4,228,591	2,627,917	2,796,370
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	205,530	135,431	135,431
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	652,476	256,189	221,642
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	13,370	13,370	13,370
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	72,823	0	0
G.L.890 Unassigned Fund Balance	-680,629	12,922	992,857
G.L.891 Unassigned to Minimum Fund Balance Policy	2,195,506	2,210,000	2,413,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,459,075	2,627,912	3,776,300

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

Aberdeen School District No.005

SUMMARY OF GENERAL FUND BUDGET

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

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

Aberdeen School District No.005

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	5,232,861	5,105,914	3,396,566
1300 Sale of Tax Title Property	2,971	1,100	1,100
1400 Local in lieu of Taxes	2,902	0	0
1500 Timber Excise Tax	38,042	37,235	12,489
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,276,775	5,144,249	3,410,155
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	21,874	15,685	17,695
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	1,810	1,900	1,305
2145 Skill Center Tuitions and Fees	2,450	2,500	3,000
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	11,070	11,000	3,200
2200 Sales of Goods, Supplies, and Services, Unassigned	35,280	22,600	22,700
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	93,547	82,960	64,410
2245 Skill Center, Sales of Goods, Supplies and Services	170	150	180
2288 Childcare, Sales of Goods, Supplies and Services	3,955	4,500	3,500
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	173,051	40,200	20,250
2300 Investment Earnings	19,769	14,000	5,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	252,262	617,225	713,415
2600 Fines and Damages	7,273	4,835	1,570
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	12,982	10,000	10,000
2900 Local Support Nontax, Unassigned	6,716	19,000	2,000
2910 E-Rate	60,815	25,000	200
2000 TOTAL LOCAL SUPPORT NONTAX	703,024	871,555	868,425
STATE, GENERAL PURPOSE			
3100 Apportionment	21,048,607	22,279,436	25,994,020

Aberdeen School District No.005

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
3121 Special Education--General Apportionment	735,670	564,323	834,793
3300 Local Effort Assistance	3,110,403	2,945,708	3,344,938
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	24,894,680	25,789,467	30,173,751
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	2,969,340	3,203,187	4,101,638
4122 Special Ed-Infants and Toddlers-State	215,813	185,038	92,306
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,080,389	1,804,157	2,143,829
4156 State Institutions, Centers, and Homes, Delinquent	282,799	218,500	268,500
4158 Special and Pilot Programs	379,657	559,874	384,537
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	424,785	420,862	486,660
4174 Highly Capable	34,161	74,171	86,318
4188 Childcare	0	0	0
4198 School Food Services	39,896	35,800	34,699
4199 Transportation--Operations	866,663	866,663	1,004,886
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	7,432	3,500	3,500
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	1,474,030	1,436,876	1,616,368
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	5,000	0	5,000
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	7,779,966	8,808,628	10,228,241
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

Aberdeen School District No.005

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	5,622	5,500	5,500
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	5,622	5,500	5,500
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	10,000	5,000	5,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	826,202	814,750	814,750
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	40,559	29,663	40,559
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,276,984	1,283,135	1,224,396
6152 School Improve, Fed Other Title Grants under ESEA, Fed	757,042	1,341,635	897,913
6153 Migrant ESEA Migrant, Federal	53,553	54,643	54,355
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	49,289	63,576	74,814
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	68,556	23,000	23,000
6198 School Food Services	1,615,191	1,802,358	1,971,068
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

Aberdeen School District No.005

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	25,955	26,322	36,822
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	125,231	150,000	125,000
6310 Medicaid Administrative Match	72,823	72,500	72,500
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	18,580	4,300	4,300
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

Aberdeen School District No.005

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	111,937	90,000	110,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,051,903	5,760,882	5,454,477
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	3,411	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	19,798	16,500	16,500
7198 School Food Services	941	1,000	1,000
7199 Transportation	1,800	0	0
7301 Nonhigh Participation	157,654	168,800	96,027
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	183,604	186,300	113,527
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	62,289	66,000	66,000
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	1,859	12,200	12,200
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	64,148	78,200	78,200
OTHER FINANCING SOURCES			

Aberdeen School District No.005

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	43,959,723	46,644,781	50,332,276

Aberdeen School District No.005

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REGULAR INSTRUCTION			
01 Basic Education	20,856,626	21,386,119	20,808,768
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	186,529	140,000	189,142
00 TOTAL REGULAR INSTRUCTION	21,043,155	21,526,119	20,997,910
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	4,885,046	5,087,043	5,880,885
22 Special Education, Infants and Toddlers, State	186,979	185,038	92,306
24 Special Education, Supplemental, Federal	808,338	814,612	814,751
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	5,880,363	6,086,693	6,787,942
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,538,381	1,551,165	1,621,421
34 Middle School Career and Technical Education, State	361,925	256,787	326,805
38 Vocational, Federal	40,559	29,663	40,559
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,940,865	1,837,615	1,988,785
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	364,675	289,992	339,265
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	364,675	289,992	339,265
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,246,084	1,277,497	1,224,396
52 Other Title Grants under ESEA-Federal	742,106	1,319,504	897,913
53 Migrant ESEA Migrant, Federal	52,395	53,820	54,668
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	962,596	1,817,455	2,145,783
56 State Institutions, Centers and Homes, Delinquent	282,595	260,525	288,291

Aberdeen School District No.005

EXPENDITURE BY PROGRAM

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,789,623	1,755,751	2,550,706
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	48,323	63,698	73,889
65 Transitional Bilingual, State	417,992	496,660	504,377
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	24,531	38,645	36,769
69 Compensatory, Other	19,115	98,759	22,759
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,585,359	7,182,314	7,799,551
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	33,901	68,862	91,056
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	333,797	515,200	852,043
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	367,698	584,062	943,099
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	114,605	171,578	138,084
89 Other Community Services	162,252	84,633	59,630
80 TOTAL COMMUNITY SERVICES	276,856	256,211	197,714
SUPPORT SERVICES			
97 District-wide Support	5,614,868	5,938,359	7,050,991
98 School Food Services	1,936,740	2,001,205	2,145,269
99 Pupil Transportation	978,660	862,216	1,001,820
90 TOTAL SUPPORT SERVICES	8,530,268	8,801,780	10,198,080
TOTAL PROGRAM EXPENDITURES	43,989,239	46,564,786	49,252,346

Aberdeen School District No.005

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	20,808,768	138,000		11,293,438	2,047,012	5,743,335	869,032	539,001	3,450	175,500
02 ALE	0	0		0	0	0	0	0	0	0
03 Basic Education - Dropout Reengagement	189,142	0		0	0	0	0	189,142	0	0
TOTAL REGULAR INSTRUCTION	20,997,910	138,000		11,293,438	2,047,012	5,743,335	869,032	728,143	3,450	175,500
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	5,880,885	0		2,153,020	1,626,333	1,942,548	24,000	126,984	8,000	0
22 Sp Ed, I&T, St	92,306	0		0	0	0	0	92,306	0	0
24 Sp Ed, Sup, Fed	814,751	0		437,924	43,798	205,924	0	127,105	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	6,787,942	0		2,590,944	1,670,131	2,148,472	24,000	346,395	8,000	0
31 Voc, Basic, St	1,621,421	18,000		924,820	56,900	421,701	160,500	31,000	8,500	0
34 MidSchCar/Tec	326,805	2,000		236,863	0	82,942	0	2,500	2,500	0
38 Voc, Fed	40,559	0		0	0	0	40,559	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Aberdeen School District No.005

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,988,785	20,000		1,161,683	56,900	504,643	201,059	33,500	11,000	0
45 Skil Cnt, Bas, St	339,265	2,500	0	169,683	0	68,433	35,500	61,899	1,250	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fcilty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	339,265	2,500	0	169,683	0	68,433	35,500	61,899	1,250	0
51 ESEA Disadvantaged, Federal	1,224,396	0		327,298	321,646	334,002	129,900	87,250	24,300	0
52 Other Title Grants under ESEA -Federal	897,913	34,415	0	14,000	335,575	50,369	124,559	260,643	78,352	0
53 ESEA Migrant, Federal	54,668	0		0	34,876	19,792	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	2,145,783	1,000		885,026	313,290	559,988	336,204	37,275	13,000	0
56 St In, Ctr/Hm, D	288,291	0		165,090	9,135	71,455	42,611	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	2,550,706	15,000		584,713	364,386	412,778	411,329	733,500	14,000	15,000
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	73,889	0		12,593	5,034	8,320	33,192	2,000	12,750	0
65 Tran Biling, St	504,377	0		91,073	223,713	189,591	0	0	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Aberdeen School District No.005

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	36,769	0		0	17,933	16,536	1,000	300	1,000	0
69 Comp, Othr	22,759	0		0	0	0	12,759	10,000	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	7,799,551	50,415	0	2,079,793	1,625,588	1,662,831	1,091,554	1,130,968	143,402	15,000
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	91,056	0		47,610	0	17,569	25,877	0	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	852,043	18,907		40,425	58,924	37,966	280,570	383,251	29,400	2,600
TOTAL OTHER INSTRUCTIONAL PROGRAMS	943,099	18,907		88,035	58,924	55,535	306,447	383,251	29,400	2,600
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	138,084	0		0	84,950	53,134	0	0	0	0
89 Othr Comm Srv	59,630	0	0	33,732	5,198	17,700	0	3,000	0	0
TOTAL COMMUNITY SERVICES	197,714	0	0	33,732	90,148	70,834	0	3,000	0	0
97 Distwide Suppt	7,050,991	46,803	-64,087	174,053	2,383,851	1,201,759	368,560	2,244,602	30,000	665,450
98 Schl Food Serv	2,145,269	1,000	-15,000	0	751,503	494,273	899,493	6,000	2,000	6,000
99 Pupil Transp	1,001,820	0	-198,538	0	421,950	249,403	76,077	452,928	0	0

Aberdeen School District No.005

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	10,198,080	47,803	-277,625	174,053	3,557,304	1,945,435	1,344,130	2,703,530	32,000	671,450
OBJECT TOTALS	49,252,346	277,625	-277,625	17,591,361	9,106,007	12,199,518	3,871,722	5,390,686	228,502	864,550

Aberdeen School No. 005**PROGRAM 01 - Basic Education****OBJECTS OF EXPENDITURE**

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	19,291	0		0	10,626	8,665	0	0	0	0
22 Lrn Resrc	415,723	0		80,309	172,387	143,027	20,000	0	0	0
23 Princ Off	2,545,985	0		1,257,991	502,679	685,800	64,515	35,000	0	0
24 Guid/Coun	905,890	0		578,552	54,901	270,187	0	2,000	250	0
25 Pupil M/S	1,000	0		0	0	0	1,000	0	0	0
26 Health	382,206	0		116,786	131,929	120,491	10,000	3,000	0	0
27 Teaching	14,762,606	13,000		9,107,429	705,590	4,287,762	178,999	467,126	2,700	0
28 Extracur	828,788	125,000		41,446	424,547	167,420	30,000	24,875	500	15,000
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	228,683	0			0	0	68,183	0	0	160,500
33 Curriculum	718,596	0		110,925	44,353	59,983	496,335	7,000	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	20,808,768	138,000		11,293,438	2,047,012	5,743,335	869,032	539,001	3,450	175,500
FTE PROGRAM STAFF				167.475	39.296					

Aberdeen School No. 005

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	189,142	0		0	0	0	0	189,142	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	189,142	0		0	0	0	0	189,142	0	0
FTE PROGRAM STAFF				0.000	0.000					

Aberdeen School No. 005

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	269,379	0		109,050	77,015	83,314	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	2,500	0		0	0	0	2,500	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	396,241	0		161,382	34,491	80,484	5,500	113,384	1,000	0
27 Teaching	5,204,765	0		1,882,588	1,514,827	1,778,750	16,000	12,600	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	8,000	0		0	0	0	0	1,000	7,000	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	5,880,885	0		2,153,020	1,626,333	1,942,548	24,000	126,984	8,000	0
FTE PROGRAM STAFF				30.670	41.565					

Aberdeen School No. 005

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	92,306	0		0	0	0	0	92,306	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	92,306	0		0	0	0	0	92,306	0	0
FTE PROGRAM STAFF				0.000	0.000					

Aberdeen School No. 005

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	713,651	0		365,467	43,798	177,281	0	127,105	0	0
27 Teaching	101,100	0		72,457	0	28,643	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	814,751	0		437,924	43,798	205,924	0	127,105	0	0
FTE PROGRAM STAFF				7.000	0.758					

Aberdeen School No. 005

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	161,958	2,750		56,719	50,669	37,570	0	12,250	2,000	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	1,443,268	15,250		854,993	6,231	381,044	160,500	18,750	6,500	0
28 Extracur	16,195	0		13,108	0	3,087	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	1,621,421	18,000		924,820	56,900	421,701	160,500	31,000	8,500	0
FTE PROGRAM STAFF				13.910	1.135					

Aberdeen School No. 005

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	32,051	0		25,781	0	6,270	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	294,754	2,000		211,082	0	76,672	0	2,500	2,500	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	326,805	2,000		236,863	0	82,942	0	2,500	2,500	0
FTE PROGRAM STAFF				3.020	0.000					

Aberdeen School No. 005
PROGRAM 38 - Vocational, Federal

		OBJECTS OF EXPENDITURE								
Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	40,559	0		0	0	0	40,559	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	0
Total	40,559	0		0	0	0	40,559	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Aberdeen School No. 005

PROGRAM 45 - Skill Center, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	34,365	75		20,625	0	5,016	0	7,899	750	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	304,900	2,425	0	149,058	0	63,417	35,500	54,000	500	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	339,265	2,500	0	169,683	0	68,433	35,500	61,899	1,250	0
FTE PROGRAM STAFF				2.610	0.000					

Aberdeen School No. 005

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	68,893	0		6,229	28,279	18,385	11,000	1,000	4,000	0
22 Lrn Resrc	2,000	0		0	0	0	2,000	0	0	0
24 Guid/Coun	27,415	0		0	11,803	6,612	3,500	2,200	3,300	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	1,028,038	0		321,069	281,564	309,005	110,400	5,000	1,000	0
29 Pmt to SD	0							0		
31 InstProDev	98,050	0		0	0	0	3,000	79,050	16,000	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	1,224,396	0		327,298	321,646	334,002	129,900	87,250	24,300	0
FTE PROGRAM STAFF				4.515	8.026					

Aberdeen School No. 005

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	484,263	34,415		0	333,475	49,744	17,964	45,643	3,022	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	326,150	0		14,000	2,100	625	19,095	215,000	75,330	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	87,500	0		0	0	0	87,500	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	897,913	34,415	0	14,000	335,575	50,369	124,559	260,643	78,352	0
FTE PROGRAM STAFF				0.000	1.208					

Aberdeen School No. 005

PROGRAM 53 - Migrant ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	54,668	0		0	34,876	19,792	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	54,668	0		0	34,876	19,792	0	0	0	0
FTE PROGRAM STAFF				0.000	0.726					

Aberdeen School No. 005

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	123,686	500		83,578	0	20,582	14,526	0	4,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	135,617	0		97,625	0	37,992	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	1,886,480	500		703,823	313,290	501,414	321,678	37,275	8,500	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
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,145,783	1,000		885,026	313,290	559,988	336,204	37,275	13,000	0
FTE PROGRAM STAFF				12.846	8.076					

Aberdeen School No. 005

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	15,177	0		11,356	0	3,821	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	273,114	0		153,734	9,135	67,634	42,611	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	288,291	0		165,090	9,135	71,455	42,611	0	0	0
FTE PROGRAM STAFF				2.100	0.249					

Aberdeen School No. 005

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	122,151	0		53,807	21,808	33,442	12,094	0	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	6,521	0		5,296	0	1,225	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	2,340,284	15,000		525,610	342,578	378,111	398,985	680,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	66,750	0		0	0	0	250	53,500	13,000	0
32 Inst Tech	15,000	0			0	0	0	0	0	15,000
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,550,706	15,000		584,713	364,386	412,778	411,329	733,500	14,000	15,000
FTE PROGRAM STAFF				5.160	8.053					

Aberdeen School No. 005

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	44,139	0		12,593	5,034	8,320	18,192	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	19,750	0		0	0	0	5,000	2,000	12,750	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
Total	73,889	0		12,593	5,034	8,320	33,192	2,000	12,750	0
FTE PROGRAM STAFF				0.162	0.130					

Aberdeen School No. 005

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	29,422	0		0	15,720	13,702	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	474,955	0		91,073	207,993	175,889	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	504,377	0		91,073	223,713	189,591	0	0	0	0
FTE PROGRAM STAFF				1.263	5.884					

Aberdeen School No. 005

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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	35,469	0		0	17,933	16,536	1,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,300	0		0	0	0	0	300	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
Total	36,769	0		0	17,933	16,536	1,000	300	1,000	0
FTE PROGRAM STAFF				0.000	0.437					

Aberdeen School No. 005
PROGRAM 69 - Compensatory, Other

		OBJECTS OF EXPENDITURE								
Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	8,000	0		0	0	0	8,000	0	0	0
27 Teaching	14,759	0		0	0	0	4,759	10,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	22,759	0		0	0	0	12,759	10,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Aberdeen School No. 005

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	13,926	0		10,810	0	3,116	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	77,130	0		36,800	0	14,453	25,877	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	91,056	0		47,610	0	17,569	25,877	0	0	0
FTE PROGRAM STAFF				0.600	0.000					

Aberdeen School No. 005

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,000	0		0	0	0	0	0	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,403	0		0	0	0	1,403	0	0	0
25 Pupil M/S	250	0		0	0	0	0	250	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	783,990	18,657		40,425	58,924	37,966	255,267	354,251	18,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	39,300	250		0	0	0	400	28,750	9,900	0
32 Inst Tech	20,600	0			0	0	18,000	0	0	2,600
33 Curriculum	5,500	0		0	0	0	5,500	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	852,043	18,907		40,425	58,924	37,966	280,570	383,251	29,400	2,600
FTE PROGRAM STAFF				0.000	1.165					

Aberdeen School No. 005

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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	138,084	0		0	84,950	53,134	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	138,084	0		0	84,950	53,134	0	0	0	0
FTE PROGRAM STAFF				0.000	1.998					

Aberdeen School No. 005

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	59,630	0		33,732	5,198	17,700	0	3,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	0
Total	59,630	0	0	33,732	5,198	17,700	0	3,000	0	0
FTE PROGRAM STAFF				0.490	0.150					

Aberdeen School No. 005

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	133,093	15,593			0	0	1,500	111,000	5,000	0
12 Supt Off	352,923	5,608		174,053	70,075	77,187	5,000	16,000	5,000	0
13 Busns Off	485,209	25,602		0	333,726	102,881	5,000	15,000	3,000	0
14 HR	409,786	0		0	252,404	92,882	6,000	48,500	10,000	0
15 Pblc Rltn	40,000	0		0	0	0	0	40,000	0	0
25 Pupil M/S	54,000	0		0	0	0	4,000	50,000	0	0
61 Supv Bldg	108,519	0		0	75,925	29,094	1,000	2,000	500	0
62 Grnd Mnt	227,499	0			134,035	73,464	10,000	0	0	10,000
63 Oper Bldg	1,619,408	0			947,172	542,936	129,300	0	0	0
64 Maintnce	1,391,913	0	0		289,615	152,798	159,500	160,000	0	630,000
65 Utilities	899,100	0	0		0	0	0	899,100	0	0
67 Bldg Secu	160,000	0			0	0	10,000	150,000	0	0
68 Insurance	397,991	0					0	397,991		0
72 Info Sys	733,556	0	0	0	266,410	119,424	19,500	296,722	6,500	25,000
73 Printing	18,215	0	-34,877	0	14,489	11,093	14,760	12,300	0	450
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	-26,210	0	-29,210	0	0	0	3,000	0	0	0
83 Interest	3,797							3,797		
84 Principal	42,192							42,192		
85 Debt Expn	0							0		
Total	7,050,991	46,803	-64,087	174,053	2,383,851	1,201,759	368,560	2,244,602	30,000	665,450
FTE PROGRAM STAFF				1.000	46.552					

Aberdeen School No. 005

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	138,198	0		0	94,099	32,599	2,000	2,000	1,500	6,000
42 Food	805,336	0					805,336	0		
44 Operation	1,216,735	1,000			657,404	461,674	92,157	4,000	500	0
49 Transfers	-15,000		-15,000							
Total	2,145,269	1,000	-15,000	0	751,503	494,273	899,493	6,000	2,000	6,000
FTE PROGRAM STAFF				0.000	18.267					

Aberdeen School No. 005

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	1,172,430	0			421,950	249,403	76,077	425,000	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	27,928							27,928		
59 Transfers	-198,538		-198,538							
Total	1,001,820	0	-198,538	0	421,950	249,403	76,077	452,928	0	0
FTE PROGRAM STAFF				0.000	8.546					

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-22-410	LIBRARY MEDIA SPECIALIST	1.000	76,867	76,867	76,867.00	76,867
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,442
ACTIVITY CODE 22 TOTAL		1.000				80,309
01-23-210	ELEMENTARY PRINCIPAL	4.900	112,423	100,936	107,521.43	526,855
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,400
01-23-220	ELEMENTARY VICE PRINCIPAL	2.000	98,382	87,814	93,098.00	186,196
01-23-230	SECONDARY PRINCIPAL	2.900	119,929	113,555	115,753.10	335,684
01-23-240	SECONDARY VICE PRINCIPAL	2.000	100,428	100,428	100,428.00	200,856
ACTIVITY CODE 23 TOTAL		11.800				1,257,991
01-24-420	COUNSELOR	8.600	76,867	51,047	64,657.09	556,051
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,501
ACTIVITY CODE 24 TOTAL		8.600				578,552
01-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
01-26-470	NURSE	2.000	55,300	52,797	54,048.50	108,097
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,689
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
ACTIVITY CODE 26 TOTAL		2.000				116,786
01-27-310	ELEMENTARY HOMEROOM TEACHER	83.145	76,867	40,782	60,577.75	5,036,737
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,124
01-27-320	SECONDARY TEACHER	52.630	76,867	40,782	63,842.66	3,360,039
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,162
01-27-330	OTHER TEACHER	1.000	76,867	76,867	76,867.00	76,867

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	169,750
01-27-340	ELEMENTARY SPECIALIST TEACHER	6.300	76,867	47,457	72,341.27	455,750
ACTIVITY CODE 27 TOTAL		143.075				9,107,429
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,334
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,994
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,546
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,572
ACTIVITY CODE 28 TOTAL		0.000				41,446
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.000	110,925	110,925	110,925.00	110,925
ACTIVITY CODE 33 TOTAL		1.000				110,925
PROGRAM TOTAL		167.475				11,293,438

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	109,050	109,050	109,050.00	109,050
ACTIVITY CODE 21 TOTAL		1.000				109,050
21-26-400	OTHER SUPPORT PERSONNEL	1.000	76,867	76,867	76,867.00	76,867
21-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,824
21-26-460	PSYCHOLOGIST	1.000	76,867	76,867	76,867.00	76,867
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,824
ACTIVITY CODE 26 TOTAL		2.000				161,382
21-27-310	ELEMENTARY HOMEROOM TEACHER	16.537	76,867	41,854	65,697.89	1,086,446
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,295
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,699
21-27-320	SECONDARY TEACHER	11.133	76,867	41,854	64,334.59	716,237
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,159
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,083
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,169
21-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,500
ACTIVITY CODE 27 TOTAL		27.670				1,882,588
PROGRAM TOTAL		30.670				2,153,020

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-26-430	OCCUPATIONAL THERAPIST	1.000	76,867	76,867	76,867.00	76,867
24-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,281
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	4.000	73,450	41,331	51,784.75	207,139
24-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,228
24-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,377
24-26-460	PSYCHOLOGIST	1.000	67,117	67,117	67,117.00	67,117
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,458
ACTIVITY CODE 26 TOTAL		6.000				365,467
24-27-320	SECONDARY TEACHER	1.000	71,269	71,269	71,269.00	71,269
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,188
ACTIVITY CODE 27 TOTAL		1.000				72,457
PROGRAM TOTAL		7.000				437,924

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.550	103,125	103,125	103,125.45	56,719
ACTIVITY CODE 21 TOTAL		0.550				56,719
31-27-320	SECONDARY TEACHER	13.360	76,867	41,331	60,109.66	803,065
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,388
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,915
31-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,625
ACTIVITY CODE 27 TOTAL		13.360				854,993
31-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,108
ACTIVITY CODE 28 TOTAL		0.000				13,108
PROGRAM TOTAL		13.910				924,820

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	103,125	103,125	103,124.00	25,781
ACTIVITY CODE 21 TOTAL		0.250				25,781
34-27-320	SECONDARY TEACHER	2.770	76,867	55,300	66,365.34	183,832
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000
34-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,250
ACTIVITY CODE 27 TOTAL		2.770				211,082
PROGRAM TOTAL		3.020				236,863

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
45-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	103,125	103,125	103,125.00	20,625
ACTIVITY CODE 21 TOTAL		0.200				20,625
45-27-320	SECONDARY TEACHER	2.410	69,149	50,504	58,685.89	141,433
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,750
45-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	875
ACTIVITY CODE 27 TOTAL		2.410				149,058
PROGRAM TOTAL		2.610				169,683

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
51-21-400	OTHER SUPPORT PERSONNEL	0.100	62,288	62,288	62,290.00	6,229
ACTIVITY CODE 21 TOTAL		0.100				6,229
51-27-310	ELEMENTARY HOMEROOM TEACHER	2.915	76,867	57,800	70,049.06	204,193
51-27-320	SECONDARY TEACHER	1.500	76,867	56,584	73,250.67	109,876
51-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,000
ACTIVITY CODE 27 TOTAL		4.415				321,069
PROGRAM TOTAL		4.515				327,298

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,000
ACTIVITY CODE 31 TOTAL		0.000				14,000
PROGRAM TOTAL		0.000				14,000

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	83,578	83,578	83,578.00	83,578
ACTIVITY CODE 21 TOTAL		1.000				83,578
55-24-420	COUNSELOR	1.300	76,867	67,117	75,096.15	97,625
ACTIVITY CODE 24 TOTAL		1.300				97,625
55-27-310	ELEMENTARY HOMEROOM TEACHER	7.421	76,867	40,782	64,399.81	477,911
55-27-320	SECONDARY TEACHER	3.125	76,867	45,197	68,763.84	214,887
55-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,025
ACTIVITY CODE 27 TOTAL		10.546				703,823
PROGRAM TOTAL		12.846				885,026

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
56-23-230	SECONDARY PRINCIPAL	0.100	113,555	113,555	113,560.00	11,356
ACTIVITY CODE 23 TOTAL		0.100				11,356
56-27-320	SECONDARY TEACHER	2.000	76,867	76,867	76,867.00	153,734
ACTIVITY CODE 27 TOTAL		2.000				153,734
PROGRAM TOTAL		2.100				165,090

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-21-250	OTHER SCHOOL ADMINISTRATOR	0.700	76,867	76,867	76,867.14	53,807
ACTIVITY CODE 21 TOTAL		0.700				53,807
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,296
ACTIVITY CODE 24 TOTAL		0.000				5,296
58-27-310	ELEMENTARY HOMEROOM TEACHER	4.460	76,867	46,458	65,217.04	290,868
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	186,512
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,480
58-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,750
ACTIVITY CODE 27 TOTAL		4.460				525,610
PROGRAM TOTAL		5.160				584,713

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
64-27-310	ELEMENTARY HOMEROOM TEACHER	0.162	73,450	73,450	73,450.62	11,899
64-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	694
ACTIVITY CODE 27 TOTAL		0.162				12,593
PROGRAM TOTAL		0.162				12,593

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.693	73,450	73,450	73,450.22	50,901
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,960
65-27-320	SECONDARY TEACHER	0.570	67,750	61,360	65,284.21	37,212
ACTIVITY CODE 27 TOTAL		1.263				91,073
PROGRAM TOTAL		1.263				91,073

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	108,102	108,102	108,100.00	10,810
ACTIVITY CODE 21 TOTAL		0.100				10,810
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	73,600	73,600	73,600.00	36,800
ACTIVITY CODE 27 TOTAL		0.500				36,800
PROGRAM TOTAL		0.600				47,610

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-27-521	SUBSTITUTE TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,425
ACTIVITY CODE 27 TOTAL		0.000				40,425
PROGRAM TOTAL		0.000				40,425

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.

Aberdeen School District No.005

SALARY EXHIBIT -- 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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
89-27-310	ELEMENTARY HOMEROOM TEACHER	0.490	76,867	57,800	68,840.82	33,732
ACTIVITY CODE 27 TOTAL		0.490				33,732
PROGRAM TOTAL		0.490				33,732

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	168,053	168,053	174,053.00	174,053
ACTIVITY CODE 12 TOTAL		1.000				174,053
PROGRAM TOTAL		1.000				174,053

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-21-940	OFFICE/CLERICAL	0.258	537.50	19.77	19.77	19.77	10,626
ACTIVITY CODE 21 TOTAL		0.258					10,626
01-22-910	AIDES	4.294	8,932.62	22.91	16.82	18.46	164,896
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,491
ACTIVITY CODE 22 TOTAL		4.294					172,387
01-23-910	AIDES	0.827	1,720.00	24.21	24.21	24.21	41,641
01-23-940	OFFICE/CLERICAL	9.645	20,057.44	24.21	18.59	22.17	444,613
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	16,425
ACTIVITY CODE 23 TOTAL		10.472					502,679
01-24-940	OFFICE/CLERICAL	1.422	2,958.00	19.52	17.70	18.54	54,828
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	73
ACTIVITY CODE 24 TOTAL		1.422					54,901
01-26-960	PROFESSIONAL	1.916	3,986.17	38.07	25.87	33.10	131,929
ACTIVITY CODE 26 TOTAL		1.916					131,929
01-27-910	AIDES	16.447	34,206.05	22.91	15.26	17.83	609,947
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	53,032
01-27-960	PROFESSIONAL	0.951	1,977.50	22.91	20.77	21.46	42,428
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	183
ACTIVITY CODE 27 TOTAL		17.398					705,590
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,286
01-28-960	PROFESSIONAL	2.655	5,519.25	140.39	5.98	37.80	208,609
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	214,652
ACTIVITY CODE 28 TOTAL		2.655					424,547

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-33-940	OFFICE/CLERICAL	0.881	1,832.00	24.21	24.21	24.21	44,353
ACTIVITY CODE 33 TOTAL		0.881					44,353
PROGRAM TOTAL		39.296					2,047,012

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	1.656	3,445.50	24.21	18.79	22.34	76,977
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	38
ACTIVITY CODE 21 TOTAL		1.656					77,015
21-26-960	PROFESSIONAL	0.714	1,485.00	22.91	22.91	23.11	34,318
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	173
ACTIVITY CODE 26 TOTAL		0.714					34,491
21-27-910	AIDES	38.894	80,886.91	22.91	14.53	17.26	1,395,717
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	106,041
21-27-940	OFFICE/CLERICAL	0.301	627.00	20.81	20.81	20.81	13,048
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	21
ACTIVITY CODE 27 TOTAL		39.195					1,514,827
PROGRAM TOTAL		41.565					1,626,333

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
24-26-980	TECHNICAL	0.758	1,576.00	27.72	27.72	27.72	43,687
24-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	111
ACTIVITY CODE 26 TOTAL		0.758					43,798
PROGRAM TOTAL		0.758					43,798

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-21-940	OFFICE/CLERICAL	1.000	2,080.00	24.21	24.21	24.36	50,669
ACTIVITY CODE 21 TOTAL		1.000					50,669
31-27-910	AIDES	0.041	85.39	17.67	17.67	17.67	1,509
31-27-960	PROFESSIONAL	0.094	195.06	24.21	24.21	24.21	4,722
ACTIVITY CODE 27 TOTAL		0.135					6,231
PROGRAM TOTAL		1.135					56,900

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, Basic, State

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-21-940	OFFICE/CLERICAL	0.724	1,505.00	18.79	18.79	18.79	28,279
ACTIVITY CODE 21 TOTAL		0.724					28,279
51-24-960	PROFESSIONAL	0.258	535.94	21.97	21.97	21.97	11,775
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	28
ACTIVITY CODE 24 TOTAL		0.258					11,803
51-27-910	AIDES	5.806	12,075.06	17.67	15.26	17.30	208,889
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,142
51-27-940	OFFICE/CLERICAL	0.379	788.02	18.59	18.59	18.59	14,649
51-27-960	PROFESSIONAL	0.859	1,785.56	22.91	21.97	22.30	39,824
51-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	60
ACTIVITY CODE 27 TOTAL		7.044					281,564
PROGRAM TOTAL		8.026					321,646

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
52-27-910	AIDES	0.692	1,440.00	74.05	74.05	74.05	106,625
52-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	200,000
52-27-990	DIRECTOR/SUPERVISOR	0.516	1,074.00	25.00	25.00	25.00	26,850
ACTIVITY CODE 27 TOTAL		1.208					333,475
52-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100
ACTIVITY CODE 31 TOTAL		0.000					2,100
PROGRAM TOTAL		1.208					335,575

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
53-24-960	PROFESSIONAL	0.726	1,509.12	22.91	22.91	23.11	34,876
ACTIVITY CODE 24 TOTAL		0.726					34,876
PROGRAM TOTAL		0.726					34,876

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-27-910	AIDES	8.076	16,796.00	22.91	15.26	17.52	294,326
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,964
ACTIVITY CODE 27 TOTAL		8.076					313,290
PROGRAM TOTAL		8.076					313,290

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
56-27-910	AIDES	0.249	517.00	17.67	17.67	17.67	9,135
ACTIVITY CODE 27 TOTAL		0.249					9,135
PROGRAM TOTAL		0.249					9,135

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
58-21-940	OFFICE/CLERICAL	0.502	1,045.00	20.81	20.81	20.81	21,746
58-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	62
ACTIVITY CODE 21 TOTAL		0.502					21,808
58-27-910	AIDES	1.921	3,996.86	17.67	15.26	16.85	67,347
58-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,820
58-27-960	PROFESSIONAL	5.630	11,711.00	24.21	18.89	22.98	269,064
58-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	347
ACTIVITY CODE 27 TOTAL		7.551					342,578
PROGRAM TOTAL		8.053					364,386

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
64-27-910	AIDES	0.130	270.00	17.67	17.67	17.82	4,811
64-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	223
ACTIVITY CODE 27 TOTAL		0.130					5,034
PROGRAM TOTAL		0.130					5,034

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-21-940	OFFICE/CLERICAL	0.398	828.00	18.79	18.79	18.94	15,682
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	38
ACTIVITY CODE 21 TOTAL		0.398					15,720
65-27-910	AIDES	5.486	11,407.59	17.67	15.26	17.23	196,548
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,445
ACTIVITY CODE 27 TOTAL		5.486					207,993
PROGRAM TOTAL		5.884					223,713

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-990	DIRECTOR/SUPERVISOR	0.437	908.00	19.75	19.75	19.75	17,933
ACTIVITY CODE 27 TOTAL		0.437					17,933
PROGRAM TOTAL		0.437					17,933

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
79-27-910	AIDES	1.165	2,422.64	24.21	18.59	21.85	52,924
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000
ACTIVITY CODE 27 TOTAL		1.165					58,924
PROGRAM TOTAL		1.165					58,924

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.

Aberdeen School District No.005

SALARY EXHIBIT -- 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/
88-27-910	AIDES	1.436	2,986.50	17.67	15.26	16.23	48,484
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	8,142
88-27-960	PROFESSIONAL	0.562	1,169.94	24.21	24.21	24.21	28,324
ACTIVITY CODE 27 TOTAL		1.998					84,950
PROGRAM TOTAL		1.998					84,950

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
89-27-910	AIDES	0.150	310.01	17.67	15.26	16.74	5,191
89-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7
ACTIVITY CODE 27 TOTAL		0.150					5,198
PROGRAM TOTAL		0.150					5,198

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	33.69	33.69	33.69	70,075
ACTIVITY CODE 12 TOTAL		1.000					70,075
97-13-940	OFFICE/CLERICAL	2.438	5,070.00	27.71	20.81	24.64	124,913
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	60.21	40.18	50.20	208,813
ACTIVITY CODE 13 TOTAL		4.438					333,726
97-14-940	OFFICE/CLERICAL	2.519	5,240.00	27.71	20.81	23.55	123,396
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.02	62.02	62.02	129,008
ACTIVITY CODE 14 TOTAL		3.519					252,404
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	36.50	36.50	36.50	75,925
ACTIVITY CODE 61 TOTAL		1.000					75,925
97-62-920	CRAFTS/TRADES	3.000	6,240.00	21.43	21.43	21.48	134,035
ACTIVITY CODE 62 TOTAL		3.000					134,035
97-63-920	CRAFTS/TRADES	1.000	2,080.00	19.51	19.51	19.51	40,581
97-63-970	SERVICE WORKERS	22.127	46,020.00	19.51	16.25	18.96	872,691
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	33,900
ACTIVITY CODE 63 TOTAL		23.127					947,172
97-64-920	CRAFTS/TRADES	4.181	8,696.00	30.57	21.43	26.23	228,059
97-64-940	OFFICE/CLERICAL	0.438	910.00	20.81	20.81	20.81	18,937
97-64-970	SERVICE WORKERS	1.000	2,080.00	20.49	20.49	20.49	42,619
ACTIVITY CODE 64 TOTAL		5.619					289,615
97-72-940	OFFICE/CLERICAL	0.808	1,680.00	19.77	19.77	19.77	33,214
97-72-980	TECHNICAL	3.647	7,583.28	41.79	16.82	30.75	233,196
ACTIVITY CODE 72 TOTAL		4.455					266,410

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-73-940	OFFICE/CLERICAL	0.394	820.00	17.67	17.67	17.67	14,489
ACTIVITY CODE 73 TOTAL		0.394					14,489
PROGRAM TOTAL		46.552					2,383,851

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	31.97	31.97	31.97	66,491
98-41-940	OFFICE/CLERICAL	0.673	1,400.00	19.52	19.52	19.72	27,608
ACTIVITY CODE 41 TOTAL		1.673					94,099
98-44-910	AIDES	0.521	1,081.09	17.67	17.67	17.77	19,211
98-44-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	578
98-44-970	SERVICE WORKERS	16.073	33,425.52	21.45	14.02	17.70	591,507
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	46,108
ACTIVITY CODE 44 TOTAL		16.594					657,404
PROGRAM TOTAL		18.267					751,503

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.

Aberdeen School District No.005

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
99-52-950	OPERATORS	8.546	17,771.22	22.28	19.60	21.79	387,150
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	34,800
ACTIVITY CODE 52 TOTAL		8.546					421,950
PROGRAM TOTAL		8.546					421,950

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.

Aberdeen School District No.005

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
(0) Debit Transfers	329,638	XXXXX	263,125	XXXXX	277,625	XXXXX
(1) Credit Transfers	-329,638	XXXXX	-263,125	XXXXX	-277,625	XXXXX
(2) Certificated Salaries	17,016,837	38.68	17,196,727	36.93	17,591,361	35.72
(3) Classified Salaries	7,981,320	18.14	8,630,688	18.53	9,106,007	18.49
(4) Employee Benefits and Payroll Taxes	10,181,995	23.15	11,046,568	23.72	12,199,518	24.77
(5) Supplies and Materials	2,874,079	6.53	4,208,835	9.04	3,871,722	7.86
(7) Purchased Services	5,084,131	11.56	4,679,644	10.05	5,390,686	10.95
(8) Travel	165,382	0.38	255,924	0.55	228,502	0.46
(9) Capital Outlay	685,496	1.56	546,400	1.17	864,550	1.76
TOTAL EXPENDITURES	43,989,239	100.00	46,564,786	100.00	49,252,346	100.00

Aberdeen School District No.005

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	26,817,348	60.96	28,633,542	61.49	30,073,735	61.06
28 Extracur	815,483	1.85	861,753	1.85	844,983	1.72
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	27,632,831	62.82	29,495,295	63.34	30,918,718	62.78
TEACHING SUPPORT						
22 Lrn Resrc	342,856	0.78	367,444	0.79	417,723	0.85
24 Guid/Coun	1,050,970	2.39	1,085,743	2.33	1,134,014	2.30
25 Pupil M/S	95,293	0.22	65,703	0.14	55,250	0.11
26 Health	1,526,161	3.47	1,613,697	3.47	1,500,098	3.05
31 InstProDev	673,528	1.53	814,194	1.75	559,300	1.14
32 Inst Tech	457,096	1.04	257,000	0.55	264,283	0.54
33 Curriculum	186,979	0.43	803,307	1.73	821,596	1.67
34 Prof Lrng St	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
TOTAL TEACHING SUPPORT	4,863,862	11.06	5,007,088	10.75	4,752,264	9.65
OTHER SUPPORT ACTIVITIES						
42 Food	899,420	2.04	804,250	1.73	805,336	1.64
44 Operation	998,706	2.27	1,054,153	2.26	1,216,735	2.47
49 Transfers	-84,794	-0.19	-7,750	-0.02	-15,000	-0.03
52 Operation	1,072,992	2.44	1,039,092	2.23	1,172,430	2.38
53 Maintnce	35,193	0.08	0	0.00	0	0.00
56 Insurance	33,841	0.08	21,662	0.05	27,928	0.06
59 Transfers	-200,448	-0.46	-198,538	-0.43	-198,538	-0.40
62 Grnd Mnt	209,451	0.48	242,069	0.52	227,499	0.46
63 Oper Bldg	1,403,795	3.19	1,517,663	3.26	1,619,408	3.29
64 Maintnce	808,150	1.84	568,298	1.22	1,391,913	2.83
65 Utilities	836,061	1.90	787,250	1.69	899,100	1.83
67 Bldg Secu	326	0.00	100,000	0.21	160,000	0.32
68 Insurance	230,950	0.53	275,601	0.59	397,991	0.81
72 Info Sys	673,939	1.53	687,676	1.48	733,556	1.49
73 Printing	16,309	0.04	15,427	0.03	18,215	0.04
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	30,660	0.07	-21,960	-0.05	-26,210	-0.05
83 Interest	0	0.00	14,105	0.03	3,797	0.01

Aberdeen School District No.005

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2016-2017	(2) % of Total	(3) Budget 2017-2018	(4) % of Total	(5) Budget 2018-2019	(6) % of Total
84 Principal	0	0.00	148,079	0.32	42,192	0.09
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	72,673	0.17	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	7,037,224	16.00	7,047,077	15.13	8,476,352	17.21
UNIT ADMINISTRATION						
23 Princ Off	2,233,966	5.08	2,314,844	4.97	2,561,162	5.20
TOTAL UNIT ADMINISTRATION	2,233,966	5.08	2,314,844	4.97	2,561,162	5.20
CENTRAL ADMINISTRATION						
11 Bd of Dir	47,867	0.11	92,500	0.20	133,093	0.27
12 Supt Off	371,994	0.85	344,570	0.74	352,923	0.72
13 Busns Off	428,967	0.98	431,372	0.93	485,209	0.99
14 HR	362,919	0.83	585,758	1.26	409,786	0.83
15 Pblc Rltn	35,308	0.08	19,388	0.04	40,000	0.08
21 Supv Inst	748,878	1.70	969,779	2.08	876,122	1.78
41 Supervisn	123,408	0.28	150,552	0.32	138,198	0.28
51 Supervisn	0	0.00	0	0.00	0	0.00
61 Supv Bldg	102,014	0.23	106,563	0.23	108,519	0.22
TOTAL CENTRAL ADMINISTRATION	2,221,355	5.05	2,700,482	5.80	2,543,850	5.16
TOTAL EXPENDITURES	43,989,239	100.00	46,564,786	100.00	49,252,346	100.00

Aberdeen School District No.005**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 2018	5,229,527	36,435	5,193,092	47.37	2,459,968
Spring 2019	1,792,416	12,489	1,779,927	52.62	936,598
1100 TOTAL LOCAL TAXES:					3,396,566

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 2018	8,326,178	4.376	36,435	0.00	XXXXX
Spring 2019	8,326,178	1.500	12,489	100.00	12,489
1500 TIMBER EXCISE TAXES:					12,489

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.

Aberdeen School District No.005

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
	Kelley Imaging	15	49,224	42,192	3,797	7,032
A.	TOTAL		49,224	42,192	3,797	7,032
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 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			42,192 3/	3,797 3/	7,032

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.

Aberdeen School District No. 005

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	214.121	84.69	90.222	46.94
28 Extracurricular	0.000	0.00	2.655	1.38
TOTAL TEACHING ACTIVITIES	214.121	84.69	92.877	48.32
TEACHING SUPPORT				
22 Learning Resources	1.000	0.40	4.294	2.23
24 Guidance and Counseling	9.900	3.92	2.406	1.25
26 Health/Related Services	10.000	3.96	3.388	1.76
31 InstProDev	0.000	0.00	0.000	0.00
33 Curriculum	1.000	0.40	0.881	0.46
TOTAL TEACHING SUPPORT	21.900	8.66	10.969	5.71
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	16.594	8.63
52 Operations	XXXXX	XXXXX	8.546	4.45
62 Grounds--Maintenance	XXXXX	XXXXX	3.000	1.56
63 Operation of Buildings	XXXXX	XXXXX	23.127	12.03
64 Maintenance	XXXXX	XXXXX	5.619	2.92
72 Information Systems	0.000	0.00	4.455	2.32
73 Printing	0.000	0.00	0.394	0.20
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	61.735	32.12
UNIT ADMINISTRATION				
23 Principal's Office	11.900	4.71	10.472	5.45
TOTAL UNIT ADMINISTRATION	11.900	4.71	10.472	5.45
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.40	1.000	0.52
13 Business Office	0.000	0.00	4.438	2.31
14 Human Resources	0.000	0.00	3.519	1.83
21 Supervision - Instruction	3.900	1.54	4.538	2.36
41 Supervision - Nutrition Services	0.000	0.00	1.673	0.87
61 Supervision - Building	0.000	0.00	1.000	0.52
TOTAL CENTRAL ADMINISTRATION	4.900	1.94	16.168	8.41
TOTAL FTE STAFF	252.821	100.00	192.221	100.00

Aberdeen School District No. 005

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

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.

Aberdeen School District No.005

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES			
100 General Student Body	67,322	67,985	69,970
200 Athletics	68,489	99,757	113,850
300 Classes	1,511	2,000	2,000
400 Clubs	130,057	107,172	134,195
600 Private Moneys	2,768	1,500	70,100
A. TOTAL REVENUES	270,147	278,414	390,115
EXPENDITURES			
100 General Student Body	55,397	66,825	52,390
200 Athletics	100,545	109,936	103,023
300 Classes	2,436	2,000	2,000
400 Clubs	140,097	127,853	128,390
600 Private Moneys	455	1,845	71,375
B. TOTAL EXPENDITURES	298,930	308,459	357,178
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-28,782	-30,045	32,937
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	10,000	7,500	7,500
G.L.819 Restricted for Fund Purposes	192,444	177,508	177,508
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	202,444	185,008	185,008
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	7,500	7,500	7,500
G.L.819 Restricted for Fund Purposes	166,161	147,463	210,445
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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	173,661	154,963	217,945

Aberdeen School District No.005

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Aberdeen School District No.005

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,640,202	2,671,357	2,705,933
2000 Local Nontax Support	16,264	11,000	10,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	145,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,801,467	2,682,357	2,715,933
EXPENDITURES			
Matured Bond Expenditures	1,960,000	3,384,000	2,235,000
Interest on Bonds	544,828	473,528	406,178
Interfund Loan Interest	0	0	0
Bond Transfer Fees	900	30,912	900
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	2,505,728	3,888,440	2,642,078
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)	295,739	-1,206,083	73,855
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,274,274	1,289,000	0
G.L.830 Restricted for Debt Service	1,765,068	2,000,805	2,172,951
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	3,039,342	3,289,805	2,172,951
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,289,000	0	0
G.L.830 Restricted for Debt Service	2,046,081	794,717	2,193,601
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	1,289,005	53,205

Aberdeen School District No.005
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	3,335,081	2,083,722	2,246,806

Aberdeen School District No.005

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Taxes	2,603,970	2,636,190	2,673,347
1300 Sale of Tax Title Property	1,491	1,250	5,000
1400 Local in lieu of Taxes	1,377	1,200	1,200
1500 Timber Excise Tax	33,365	32,717	26,386
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,640,202	2,671,357	2,705,933
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	16,264	11,000	10,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	16,264	11,000	10,000
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	145,000	0	0
9000 TOTAL OTHER FINANCING SOURCES	145,000	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,801,467	2,682,357	2,715,933

Aberdeen School District No.005**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 2018	2,700,000	26,386	2,673,614	47.37	1,266,491
Spring 2019	2,700,000	26,386	2,673,614	52.62	1,406,856
1100 TOTAL LOCAL TAXES:					2,673,347

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 2018	11,711,514	2.253	26,386	0.00	XXXXX
Spring 2019	11,711,514	2.253	26,386	100.00	26,386
1500 TIMBER EXCISE TAXES:					26,386

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).

Aberdeen School District No.005
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
12-31-2006	7,355,000	2,045,000
12-14-2011	8,995,000	6,780,000
01-31-2012	8,955,000	6,665,000
TOTAL VOTED BONDS	25,305,000	15,490,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2018
TOTAL ALL BONDS	25,305,000	15,490,000 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.

Aberdeen School District No.005

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	70	0	0
2000 Local Nontax Support	32,960	35,650	38,500
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	1,595,000	80,000	1,100,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,628,030	115,650	1,138,500
EXPENDITURES			
10 Sites	824,873	0	250,000
20 Buildings	314,818	1,460,000	1,700,000
30 Equipment	28,226	0	45,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	42,062	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	1,209,979	1,460,000	1,995,000
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)	418,051	-1,344,350	-856,500
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	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Aberdeen School District No.005

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	48,000	48,000
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	284,339	1,371,452	982,452
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	284,339	1,419,452	1,030,452
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	48,000
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	702,390	75,102	125,952
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	702,390	75,102	173,952

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

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

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

Aberdeen School District No.005

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	70	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	70	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	6,650	12,000	12,000
2300 Investment Earnings	1,601	150	3,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	24,709	23,500	23,500
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	32,960	35,650	38,500
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	0	0	0
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	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

Aberdeen School District No.005

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	1,000,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	1,595,000	80,000	100,000
9000 TOTAL OTHER FINANCING SOURCES	1,595,000	80,000	1,100,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,628,030	115,650	1,138,500

Aberdeen School District No.005**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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	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).

Aberdeen School District No.005
CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2018-2019

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Miller MS Wing Addition	1,995,000	250,000	1,700,000	45,000	0	0	0	0	0
TOTAL EXPENDITURES	1,995,000	250,000	1,700,000	45,000	0	0	0	0	0

Aberdeen School District No.005

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

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.

Aberdeen School District No.005

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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Aberdeen School District No.005

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 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Aberdeen School District No.005

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
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	6,938	2,000	2,000
2300 Investment Earnings	2,393	1,800	1,800
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	137,027	137,027	155,027
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	20,000
8500 NonFederal ESD	0	0	0
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
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	146,359	140,827	178,827
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	146,359	140,827	178,827

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2016-2017	(2) Budget 2017-2018	(3) Budget 2018-2019
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	130,086	500,000	300,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	130,086	500,000	300,000
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)	16,273	-359,173	-121,173
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	455,739	472,013	138,727
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	455,739	472,013	138,727
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	472,013	112,840	17,553
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	472,013	112,840	17,554

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Aberdeen School District No.005**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 2018	0	0	0	0.00	0
Spring 2019	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 2018	0	0.000	0	0.00	XXXXX
Spring 2019	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2018	(4) Principal Payments in FY 2018-2019	(5) Interest Payments in FY 2018-2019	(6) Outstanding Balance at Aug 31, 2019 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2018-2019	Interest Payments in FY 2018-2019	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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