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| <b>CERTIFICATION</b> |
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As Secretary to the Board of Directors of Richland School District School District No. 400 of Benton County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

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 Secretary to the Board of Directors

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 Budget Adoption Date

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| <b>FOR ESD AND OSPI USE ONLY</b> |
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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, 2017 through August 31, 2018.

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 ESD Superintendent or Designee

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 Date

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 OSPI Representative

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 Date

Lock and Print Date: 09/14/2017

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**Richland School District No.400****BUDGET AND EXCESS LEVY SUMMARY**

|                                                                                                     | General Fund | Associated<br>Student Body<br>Fund | Debt Service<br>Fund | Capital<br>Projects Fund | Transportation<br>Vehicle Fund |
|-----------------------------------------------------------------------------------------------------|--------------|------------------------------------|----------------------|--------------------------|--------------------------------|
| <b>SECTION A: BUDGET SUMMARY</b>                                                                    |              |                                    |                      |                          |                                |
| Total Revenues and Other Financing Sources                                                          | 161,467,444  | 2,527,534                          | 13,679,800           | 42,820,000               | 721,000                        |
| Total Appropriation (Expenditures)                                                                  | 168,846,265  | 2,590,076                          | 13,675,000           | 64,805,828               | 710,000                        |
| Other Financing Uses--Transfers Out (G.L. 536)                                                      | 250,000      | XXXX                               | 0                    | 0                        | 0                              |
| Other Financing Uses (G.L. 535)                                                                     | 0            | XXXX                               | 0                    | 0                        | 0                              |
| Excess of Revenues/Other Financing Sources<br>Over/(Under) Expenditures and Other<br>Financing Uses | -7,628,821   | -62,542                            | 4,800                | -21,985,828              | 11,000                         |
| Beginning Total Fund Balance                                                                        | 16,500,000   | 1,600,000                          | 5,000,000            | 78,000,000               | 70,000                         |
| Ending Total Fund Balance                                                                           | 8,871,179    | 1,537,458                          | 5,004,800            | 56,014,172               | 81,000                         |

**SECTION B: EXCESS LEVIES FOR 2018****COLLECTION**

|                                                               |            |      |            |   |   |
|---------------------------------------------------------------|------------|------|------------|---|---|
| Excess levies approved by voters for 2018<br>collection       | 25,400,000 | 0    | 0          | 0 | 0 |
| Rollback mandated by school district Board<br>of Directors 1/ | 0          | 0    | 0          | 0 | 0 |
| Net excess levy amount for 2018 collection<br>after rollback  | 25,400,000 | XXXX | 15,500,000 | 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.

## Richland School District No.400

## GENERAL FUND FINANCIAL SUMMARY

|                                               | (1)<br>Actual<br>2015-2016 | (2)<br>% of Total | (3)<br>Budget<br>2016-2017 | (4)<br>% of Total | (5)<br>Budget<br>2017-2018 | (6)<br>% of Total |
|-----------------------------------------------|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| <b>ENROLLMENT AND STAFFING SUMMARY</b>        |                            |                   |                            |                   |                            |                   |
| Total K-12 FTE Enrollment Counts              | 12,629.49                  |                   | 13,350.00                  |                   | 13,450.00                  |                   |
| FTE Certificated Employees                    | 743.720                    |                   | 861.259                    |                   | 859.189                    |                   |
| FTE Classified Employees                      | 469.519                    |                   | 646.193                    |                   | 638.063                    |                   |
| <b>FINANCIAL SUMMARY</b>                      |                            |                   |                            |                   |                            |                   |
| Total Revenues and Other Financing Sources    | 133,697,254                |                   | 149,778,027                |                   | 161,467,444                |                   |
| Total Expenditures                            | 132,309,736                |                   | 160,008,707                |                   | 168,846,265                |                   |
| Total Beginning Fund Balance                  | 19,003,569                 |                   | 20,500,000                 |                   | 16,500,000                 |                   |
| Total Ending Fund Balance                     | 19,891,087                 |                   | 9,769,320                  |                   | 8,871,179                  |                   |
| <b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>  |                            |                   |                            |                   |                            |                   |
| Regular Instruction                           | 80,495,158                 | 60.84             | 96,795,998                 | 60.49             | 98,469,988                 | 58.32             |
| Federal Stimulus                              | 0                          | 0.00              | 0                          | 0.00              | 0                          | 0.00              |
| Special Education Instruction                 | 13,880,467                 | 10.49             | 16,980,573                 | 10.61             | 18,565,717                 | 11.00             |
| Vocational Instruction                        | 3,243,301                  | 2.45              | 3,696,812                  | 2.31              | 4,831,620                  | 2.86              |
| Skill Center Instruction                      | 0                          | 0.00              | 0                          | 0.00              | 0                          | 0.00              |
| Compensatory Education                        | 5,311,516                  | 4.01              | 6,183,275                  | 3.86              | 7,002,074                  | 4.15              |
| Other Instructional Programs                  | 936,784                    | 0.71              | 1,228,038                  | 0.77              | 1,214,467                  | 0.72              |
| Community Services                            | 349,470                    | 0.26              | 368,896                    | 0.23              | 353,768                    | 0.21              |
| Support Services                              | 28,093,040                 | 21.23             | 34,755,115                 | 21.72             | 38,408,631                 | 22.75             |
| Total - Program Groups                        | 132,309,736                | 100.00            | 160,008,707                | 100.00            | 168,846,265                | 100.00            |
| <b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b> |                            |                   |                            |                   |                            |                   |
| Teaching Activities                           | 74,922,143                 | 56.63             | 89,698,942                 | 56.06             | 91,789,339                 | 54.36             |
| Teaching Support                              | 17,345,755                 | 13.11             | 20,555,157                 | 12.85             | 23,220,675                 | 13.75             |
| Other Supportive Activities                   | 22,478,571                 | 16.99             | 27,544,530                 | 17.21             | 30,988,504                 | 18.35             |
| Building Administration                       | 8,219,541                  | 6.21              | 9,909,950                  | 6.19              | 9,926,424                  | 5.88              |
| Central Administration                        | 9,343,726                  | 7.06              | 12,300,128                 | 7.69              | 12,921,323                 | 7.65              |
| Total - Activity Groups                       | 132,309,736                | 100.00            | 160,008,707                | 100.00            | 168,846,265                | 100.00            |
| <b>EXPENDITURE SUMMARY BY OBJECTS</b>         |                            |                   |                            |                   |                            |                   |
| Certificated Salaries                         | 55,567,977                 | 42.00             | 65,089,396                 | 40.68             | 66,003,697                 | 39.09             |
| Classified Salaries                           | 20,518,266                 | 15.51             | 22,383,380                 | 13.99             | 23,313,212                 | 13.81             |

## Richland School District No.400

## GENERAL FUND FINANCIAL SUMMARY

|                                                            | (1)<br>Actual<br>2015-2016 | (2)<br>% of Total | (3)<br>Budget<br>2016-2017 | (4)<br>% of Total | (5)<br>Budget<br>2017-2018 | (6)<br>% of Total |
|------------------------------------------------------------|----------------------------|-------------------|----------------------------|-------------------|----------------------------|-------------------|
| Employee Benefits and Payroll Taxes                        | 28,494,599                 | 21.54             | 32,914,038                 | 20.57             | 37,732,101                 | 22.35             |
| Supplies, Instructional Resources and Noncapitalized Items | 7,598,953                  | 5.74              | 11,978,631                 | 7.49              | 11,434,534                 | 6.77              |
| Purchased Services                                         | 16,829,691                 | 12.72             | 22,369,882                 | 13.98             | 25,087,181                 | 14.86             |
| Travel                                                     | 663,956                    | 0.50              | 1,091,992                  | 0.68              | 775,392                    | 0.46              |
| Capital Outlay                                             | 2,636,295                  | 1.99              | 4,181,388                  | 2.61              | 4,500,148                  | 2.67              |
| Total - Objects                                            | 132,309,736                | 100.00            | 160,008,707                | 100.00            | 168,846,265                | 100.00            |

## Richland School District No.400

## FY ENROLLMENT AND STAFF COUNTS

|                                                                   | Average 1/<br>2015-2016 | Budget 2/<br>2016-2017 | Budget 3/<br>2017-2018 |
|-------------------------------------------------------------------|-------------------------|------------------------|------------------------|
| <b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b> |                         |                        |                        |
| 1. Kindergarten /2                                                | 762.91                  | 924.00                 | 854.00                 |
| 2. Grade 1                                                        | 894.58                  | 1,003.00               | 957.00                 |
| 3. Grade 2                                                        | 916.15                  | 922.00                 | 991.00                 |
| 4. Grade 3                                                        | 948.84                  | 949.00                 | 960.00                 |
| 5. Grade 4                                                        | 948.54                  | 964.00                 | 963.00                 |
| 6. Grade 5                                                        | 863.92                  | 990.00                 | 1,000.00               |
| 7. Grade 6                                                        | 980.12                  | 894.00                 | 1,009.00               |
| 8. Grade 7                                                        | 976.19                  | 1,006.00               | 902.00                 |
| 9. Grade 8                                                        | 908.60                  | 992.00                 | 979.00                 |
| 10. Grade 9                                                       | 994.00                  | 1,016.00               | 1,133.00               |
| 11. Grade 10                                                      | 1,057.76                | 1,006.00               | 1,031.00               |
| 12. Grade 11 (excluding Running Start)                            | 842.16                  | 955.00                 | 930.00                 |
| 13. Grade 12 (excluding Running Start)                            | 789.36                  | 919.00                 | 962.00                 |
| 14. SUBTOTAL                                                      | 11,883.13               | 12,540.00              | 12,671.00              |
| 15. Running Start                                                 | 224.81                  | 240.00                 | 238.00                 |
| 16. Dropout Reengagement Enrollment                               | 0.00                    | 0.00                   | 0.00                   |
| 17. ALE Enrollment                                                | 521.55                  | 570.00                 | 541.00                 |
| 18. TOTAL K-12                                                    | 12,629.49               | 13,350.00              | 13,450.00              |
| <b>B. STAFF COUNTS (calculate to three decimal places)</b>        |                         |                        |                        |
| 1. General Fund FTE Certificated Employees /4                     | 743.720                 | 861.259                | 859.189                |
| 2. General Fund FTE Classified Employees /4                       | 469.519                 | 646.193                | 638.063                |

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

3/ Enrollment should include special ed., part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

## Richland School District No.400

## SUMMARY OF GENERAL FUND BUDGET

|                                                                                                                       | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|-----------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>                                                                           |                            |                            |                            |
| 1000   Local Taxes                                                                                                    | 22,474,146                 | 23,694,650                 | 24,860,000                 |
| 2000   Local Nontax Support                                                                                           | 4,871,175                  | 9,244,292                  | 9,924,292                  |
| 3000   State, General Purpose                                                                                         | 83,329,952                 | 91,789,955                 | 99,763,572                 |
| 4000   State, Special Purpose                                                                                         | 16,335,301                 | 17,938,513                 | 19,751,522                 |
| 5000   Federal, General Purpose                                                                                       | 7,726                      | 25,000                     | 10,000                     |
| 6000   Federal, Special Purpose                                                                                       | 6,674,797                  | 7,085,617                  | 7,153,058                  |
| 7000   Revenues from Other School Districts                                                                           | 0                          | 0                          | 0                          |
| 8000   Revenues from Other Entities                                                                                   | 4,157                      | 0                          | 5,000                      |
| 9000   Other Financing Sources                                                                                        | 0                          | 0                          | 0                          |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>                                                                  | <b>133,697,254</b>         | <b>149,778,027</b>         | <b>161,467,444</b>         |
| <b>EXPENDITURES</b>                                                                                                   |                            |                            |                            |
| 00   Regular Instruction                                                                                              | 80,495,158                 | 96,795,998                 | 98,469,988                 |
| 10   Federal Stimulus                                                                                                 | 0                          | 0                          | 0                          |
| 20   Special Education Instruction                                                                                    | 13,880,467                 | 16,980,573                 | 18,565,717                 |
| 30   Vocational Education Instruction                                                                                 | 3,243,301                  | 3,696,812                  | 4,831,620                  |
| 40   Skill Center Instruction                                                                                         | 0                          | 0                          | 0                          |
| 50 and 60   Compensatory Education Instruction                                                                        | 5,311,516                  | 6,183,275                  | 7,002,074                  |
| 70   Other Instructional Programs                                                                                     | 936,784                    | 1,228,038                  | 1,214,467                  |
| 80   Community Services                                                                                               | 349,470                    | 368,896                    | 353,768                    |
| 90   Support Services                                                                                                 | 28,093,040                 | 34,755,115                 | 38,408,631                 |
| <b>B. TOTAL EXPENDITURES</b>                                                                                          | <b>132,309,736</b>         | <b>160,008,707</b>         | <b>168,846,265</b>         |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>                                                            | <b>500,000</b>             | <b>500,000</b>             | <b>250,000</b>             |
| <b>D. OTHER FINANCING USES (G.L.535) 2/</b>                                                                           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)<br/>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>887,518</b>             | <b>-10,730,680</b>         | <b>-7,628,821</b>          |
| <b>BEGINNING FUND BALANCE</b>                                                                                         |                            |                            |                            |
| G.L.810 Restricted for Other Items                                                                                    | 137,539                    | 0                          | 250,000                    |
| G.L.815 Restricted for Unequalized Deductible Revenue                                                                 | 0                          | 0                          | 0                          |
| G.L.821 Restricted for Carryover of Restricted Revenues                                                               | 229,607                    | 250,000                    | 0                          |
| 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                          |

## Richland School District No.400

## SUMMARY OF GENERAL FUND BUDGET

|                                                                  | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 3,908,623                  | 2,908,000                  | 3,400,000                  |
| G.L.845 Restricted for Self-Insurance                            | 2,000,000                  | 2,000,000                  | 2,000,000                  |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.872 Committed to Economic Stabilization                      | 0                          | 0                          | 0                          |
| G.L.875 Assigned to Contingencies                                | 0                          | 0                          | 0                          |
| G.L.884 Assigned to Other Capital Projects                       | 0                          | 0                          | 0                          |
| G.L.888 Assigned to Other Purposes                               | 6,421,009                  | 8,952,000                  | 3,867,447                  |
| G.L.890 Unassigned Fund Balance                                  | 6,306,791                  | 6,390,000                  | 6,982,553                  |
| G.L.891 Unassigned to Minimum Fund Balance Policy                |                            | 0                          | 0                          |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                           | <b>19,003,569</b>          | <b>20,500,000</b>          | <b>16,500,000</b>          |
| <b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b> | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                       |                            |                            |                            |
| G.L.810 Restricted for Other Items                               | 127,124                    | 0                          | 0                          |
| G.L.815 Restricted for Unequalized Deductible Revenue            | 0                          | 0                          | 0                          |
| G.L.821 Restricted for Carryover of Restricted Revenues          | 296,087                    | 250,000                    | 250,000                    |
| G.L.825 Restricted for Skill Center                              | 0                          | 0                          | 0                          |
| G.L.828 Restricted for Carryover of Food Service Revenue         | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service                              | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate                          | 0                          | 0                          | 0                          |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 3,245,980                  | 400,000                    | 600,000                    |
| G.L.845 Restricted for Self-Insurance                            | 2,000,000                  | 2,000,000                  | 2,000,000                  |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.872 Committed to Economic Stabilization                      | 0                          | 0                          | 0                          |
| G.L.875 Assigned to Contingencies                                | 0                          | 0                          | 0                          |
| G.L.884 Assigned to Other Capital Projects                       | 0                          | 0                          | 0                          |
| G.L.888 Assigned to Other Purposes                               | 6,203,440                  | 950,000                    | 1,250,000                  |
| G.L.890 Unassigned Fund Balance                                  | 8,018,455                  | 6,169,320                  | 4,771,179                  |
| G.L.891 Unassigned to Minimum Fund Balance Policy                | 0                          | 0                          | 0                          |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>              | <b>19,891,087</b>          | <b>9,769,320</b>           | <b>8,871,179</b>           |

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

**Richland School District No.400**

**SUMMARY OF GENERAL FUND BUDGET**

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

## Richland School District No.400

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                                | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                             |                            |                            |                            |
| 1100   Local Property Tax                                      | 22,474,146                 | 23,694,650                 | 24,860,000                 |
| 1300   Sale of Tax Title Property                              | 0                          | 0                          | 0                          |
| 1400   Local in lieu of Taxes                                  | 0                          | 0                          | 0                          |
| 1500   Timber Excise Tax                                       | 0                          | 0                          | 0                          |
| 1600   County-Administered Forests                             | 0                          | 0                          | 0                          |
| 1900   Other Local Taxes                                       | 0                          | 0                          | 0                          |
| <b>1000   TOTAL LOCAL TAXES</b>                                | <b>22,474,146</b>          | <b>23,694,650</b>          | <b>24,860,000</b>          |
| <b>LOCAL SUPPORT NONTAX</b>                                    |                            |                            |                            |
| 2100   Tuitions and Fees, Unassigned                           | 148,416                    | 195,000                    | 195,000                    |
| 2122   Special Ed-Infants and Toddlers-Tuition and Fees        | 0                          | 0                          | 0                          |
| 2131   Secondary Vocational Education Tuition                  | 0                          | 0                          | 0                          |
| 2145   Skill Center Tuitions and Fees                          | 0                          | 0                          | 0                          |
| 2171   Traffic Safety Education Fees                           | 0                          | 0                          | 0                          |
| 2173   Summer School Tuition and Fees                          | 78,175                     | 160,000                    | 160,000                    |
| 2186   Community School Tuition and Fees                       | 0                          | 0                          | 0                          |
| 2188   Childcare Tuitions and Fees                             | 0                          | 0                          | 0                          |
| 2200   Sales of Goods, Supplies, and Services, Unassigned      | 20,578                     | 20,000                     | 20,000                     |
| 2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs  | 0                          | 10,000                     | 10,000                     |
| 2245   Skill Center, Sales of Goods, Supplies and Services     | 0                          | 0                          | 0                          |
| 2288   Childcare, Sales of Goods, Supplies and Services        | 0                          | 0                          | 0                          |
| 2289   Other Community Svcs Sales of Goods, Supplies and Svcs  | 6,626                      | 50,000                     | 50,000                     |
| 2298   School Food Services, Sales of Goods, Supplies and Svcs | 935,121                    | 1,100,000                  | 1,100,000                  |
| 2300   Investment Earnings                                     | 90,493                     | 35,000                     | 90,000                     |
| 2400   Interfund Loan Interest Earnings                        | 0                          | 0                          | 0                          |
| 2500   Gifts and Donations                                     | 0                          | 0                          | 0                          |
| 2600   Fines and Damages                                       | 16,980                     | 20,726                     | 20,726                     |
| 2700   Rentals and Leases                                      | 159,090                    | 125,000                    | 160,000                    |
| 2800   Insurance Recoveries                                    | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                        | 3,415,695                  | 7,468,566                  | 8,058,566                  |
| 2910   E-Rate                                                  | 0                          | 60,000                     | 60,000                     |
| <b>2000   TOTAL LOCAL SUPPORT NONTAX</b>                       | <b>4,871,175</b>           | <b>9,244,292</b>           | <b>9,924,292</b>           |
| <b>STATE, GENERAL PURPOSE</b>                                  |                            |                            |                            |
| 3100   Apportionment                                           | 77,078,863                 | 84,850,474                 | 90,799,101                 |

## Richland School District No.400

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                                | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 3121   Special Education--General Apportionment                | 1,945,394                  | 2,063,593                  | 2,255,292                  |
| 3300   Local Effort Assistance                                 | 4,305,696                  | 4,875,888                  | 6,709,179                  |
| 3600   State Forests                                           | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned                 | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>                     | <b>83,329,952</b>          | <b>91,789,955</b>          | <b>99,763,572</b>          |
| <b>STATE, SPECIAL PURPOSE</b>                                  |                            |                            |                            |
| 4100   Special Purpose, Unassigned                             | 0                          | 0                          | 0                          |
| 4121   Special Education                                       | 8,164,599                  | 8,910,804                  | 9,625,515                  |
| 4122   Special Ed-Infants and Toddlers-State                   | 595,552                    | 694,359                    | 742,360                    |
| 4126   State Institutions, Special Education                   | 0                          | 0                          | 0                          |
| 4155   Learning Assistance                                     | 2,068,526                  | 2,298,084                  | 3,152,592                  |
| 4156   State Institutions, Centers, and Homes, Delinquent      | 98,449                     | 113,198                    | 114,000                    |
| 4158   Special and Pilot Programs                              | 574,785                    | 725,000                    | 725,000                    |
| 4159   Institutions-Juveniles in Adult Jails                   | 0                          | 0                          | 0                          |
| 4165   Transitional Bilingual                                  | 599,137                    | 616,919                    | 838,553                    |
| 4174   Highly Capable                                          | 126,667                    | 136,149                    | 303,502                    |
| 4188   Childcare                                               | 0                          | 0                          | 0                          |
| 4198   School Food Services                                    | 47,103                     | 50,000                     | 50,000                     |
| 4199   Transportation--Operations                              | 3,400,694                  | 3,694,000                  | 3,500,000                  |
| 4300   Other State Agencies, Unassigned                        | 659,790                    | 700,000                    | 700,000                    |
| 4321   Special Education--Other State Agencies                 | 0                          | 0                          | 0                          |
| 4322   Special Education-Infants and Toddlers-State            | 0                          | 0                          | 0                          |
| 4326   State Institutions--Special Education--Other State Agcs | 0                          | 0                          | 0                          |
| 4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs    | 0                          | 0                          | 0                          |
| 4358   Speical and Pilot Programs--Other State Agencies        | 0                          | 0                          | 0                          |
| 4365   Transitional Bilingual--Other State Agencies            | 0                          | 0                          | 0                          |
| 4388   Childcare--Other State Agencies                         | 0                          | 0                          | 0                          |
| 4398   School Food Services--Other State Agencies              | 0                          | 0                          | 0                          |
| 4399   Transportation--Operations--Other State Agencies        | 0                          | 0                          | 0                          |
| <b>4000   TOTAL STATE, SPECIAL PURPOSE</b>                     | <b>16,335,301</b>          | <b>17,938,513</b>          | <b>19,751,522</b>          |
| <b>FEDERAL, GENERAL PURPOSE</b>                                |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned       | 0                          | 0                          | 0                          |
| 5300   Impact Aid, Maintenance and Operation                   | 7,726                      | 25,000                     | 10,000                     |
| 5329   Impact Aid, Special Education Funding                   | 0                          | 0                          | 0                          |

## Richland School District No.400

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                                | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 5400   Federal in lieu of Taxes                                | 0                          | 0                          | 0                          |
| 5500   Federal Forests                                         | 0                          | 0                          | 0                          |
| 5600   Qualified Bond Interest Credit - Federal                | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>                   | <b>7,726</b>               | <b>25,000</b>              | <b>10,000</b>              |
| <b>FEDERAL, SPECIAL PURPOSE</b>                                |                            |                            |                            |
| 6100   Special Purpose, OSPI, Unassigned                       | 0                          | 0                          | 0                          |
| 6121   Special Education--Medicaid Reimbursement               | 0                          | 0                          | 0                          |
| 6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6124   Special Education--Supplemental                         | 2,175,374                  | 2,237,832                  | 2,285,725                  |
| 6125   Special Education-Infants and Toddlers-Federal          | 0                          | 0                          | 0                          |
| 6138   Secondary Vocational Education                          | 45,654                     | 52,000                     | 54,490                     |
| 6146   Skill Center                                            | 0                          | 0                          | 0                          |
| 6151   Disadvantaged ESEA Disadvantaged, Fed                   | 1,322,007                  | 1,599,307                  | 1,600,000                  |
| 6152   School Improve, Fed Other Title Grants under ESEA, Fed  | 272,977                    | 280,000                    | 280,000                    |
| 6153   Migrant ESEA Migrant, Federal                           | 0                          | 0                          | 0                          |
| 6154   Reading First, Federal                                  | 0                          | 0                          | 0                          |
| 6157   Institutions, Neglected and Delinquent                  | 23,428                     | 29,000                     | 28,843                     |
| 6161   Head Start                                              | 0                          | 0                          | 0                          |
| 6162   Math & Science--Professional Development                | 0                          | 0                          | 0                          |
| 6164   Limited English Proficiency (formerly Bilingual)        | 99,883                     | 90,478                     | 100,000                    |
| 6167   Indian Education JOM                                    | 0                          | 0                          | 0                          |
| 6168   Indian Education, ED                                    | 0                          | 0                          | 0                          |
| 6176   Targeted Assistance                                     | 0                          | 0                          | 0                          |
| 6178   Youth Training Programs                                 | 0                          | 0                          | 0                          |
| 6188   Childcare                                               | 137,668                    | 140,000                    | 140,000                    |
| 6189   Other Community Services                                | 40,598                     | 31,000                     | 35,000                     |
| 6198   School Food Services                                    | 2,137,529                  | 2,244,000                  | 2,244,000                  |
| 6199   Transportation--Operations                              | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                           | 0                          | 0                          | 0                          |
| 6221   Special Education--Medicaid Reimbursement               | 0                          | 0                          | 0                          |
| 6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6224   Special Education--Supplemental                         | 0                          | 0                          | 0                          |
| 6225   Special Education-Infants and Toddlers-Federal          | 0                          | 0                          | 0                          |
| 6238   Secondary Vocational Education                          | 0                          | 0                          | 0                          |

## Richland School District No.400

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                                | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|----------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 6246   Skill Center                                            | 0                          | 0                          | 0                          |
| 6251   Disadvantaged ESEA Disadvantaged, Fed                   | 0                          | 0                          | 0                          |
| 6252   School Improve, Fed Other Title Grants under ESEA, Fed  | 0                          | 0                          | 0                          |
| 6253   ESEA Migrant, Federal                                   | 0                          | 0                          | 0                          |
| 6254   Reading First, Federal                                  | 0                          | 0                          | 0                          |
| 6257   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6261   Head Start                                              | 0                          | 0                          | 0                          |
| 6262   Math & Science--Professional Development                | 0                          | 0                          | 0                          |
| 6264   Limited English Proficiency (formerly Bilingual)        | 0                          | 0                          | 0                          |
| 6267   Indian Education JOM                                    | 0                          | 0                          | 0                          |
| 6268   Indian Education, ED                                    | 0                          | 0                          | 0                          |
| 6276   Targeted Assistance                                     | 0                          | 0                          | 0                          |
| 6278   Youth Training, Direct Grants                           | 0                          | 0                          | 0                          |
| 6288   Childcare                                               | 0                          | 0                          | 0                          |
| 6289   Other Community Services                                | 0                          | 0                          | 0                          |
| 6298   School Food Services                                    | 0                          | 0                          | 0                          |
| 6299   Transportation--Operations                              | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Agencies, Unassigned       | 0                          | 0                          | 0                          |
| 6310   Medicaid Administrative Match                           | 55,081                     | 0                          | 0                          |
| 6318   Federal Stimulus--Competitive Grants                    | 0                          | 0                          | 0                          |
| 6321   Special Education--Medicaid Reimbursement               | 148,637                    | 170,000                    | 170,000                    |
| 6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements | 0                          | 0                          | 0                          |
| 6324   Special Education--Supplemental                         | 0                          | 0                          | 0                          |
| 6325   Special Education-Infants and Toddlers-Federal          | 0                          | 0                          | 0                          |
| 6338   Secondary Vocational Education                          | 0                          | 0                          | 0                          |
| 6346   Skill Center                                            | 0                          | 0                          | 0                          |
| 6351   Disadvantaged ESEA Disadvantaged, Fed                   | 0                          | 0                          | 0                          |
| 6352   School Improve, Fed Other Title Grants under ESEA, Fed  | 0                          | 0                          | 0                          |
| 6353   Migrant ESEA Migrant, Federal                           | 0                          | 0                          | 0                          |
| 6354   Reading First, Federal                                  | 0                          | 0                          | 0                          |
| 6357   Institutions, Neglected and Delinquent                  | 0                          | 0                          | 0                          |
| 6361   Head Start                                              | 0                          | 0                          | 0                          |
| 6362   Math & Science--Professional Development                | 0                          | 0                          | 0                          |
| 6364   Limited English Proficiency (formerly Bilingual)        | 0                          | 0                          | 0                          |

## Richland School District No.400

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                             | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 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                                     | 215,962                    | 212,000                    | 215,000                    |
| <b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>                  | <b>6,674,797</b>           | <b>7,085,617</b>           | <b>7,153,058</b>           |
| <b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>                 |                            |                            |                            |
| 7100   Program Participation, Unassigned                    | 0                          | 0                          | 0                          |
| 7121   Special Education                                    | 0                          | 0                          | 0                          |
| 7122   Special Education-Infants and Toddlers               | 0                          | 0                          | 0                          |
| 7131   Vocational Education                                 | 0                          | 0                          | 0                          |
| 7145   Skill Center                                         | 0                          | 0                          | 0                          |
| 7189   Other Community Services                             | 0                          | 0                          | 0                          |
| 7197   Support Services                                     | 0                          | 0                          | 0                          |
| 7198   School Food Services                                 | 0                          | 0                          | 0                          |
| 7199   Transportation                                       | 0                          | 0                          | 0                          |
| 7301   Nonhigh Participation                                | 0                          | 0                          | 0                          |
| <b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>    | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>REVENUES FROM OTHER ENTITIES</b>                         |                            |                            |                            |
| 8100   Governmental Entities                                | 0                          | 0                          | 0                          |
| 8188   Childcare                                            | 0                          | 0                          | 0                          |
| 8189   Community Services                                   | 0                          | 0                          | 0                          |
| 8198   School Food Services                                 | 0                          | 0                          | 0                          |
| 8199   Transportation                                       | 0                          | 0                          | 0                          |
| 8200   Private Foundations                                  | 4,157                      | 0                          | 5,000                      |
| 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                          |
| <b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>              | <b>4,157</b>               | <b>0</b>                   | <b>5,000</b>               |
| <b>OTHER FINANCING SOURCES</b>                              |                            |                            |                            |

## Richland School District No.400

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                   | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|---------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 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                          |
| <b>9000 TOTAL OTHER FINANCING SOURCES</b>         | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b> | <b>133,697,254</b>         | <b>149,778,027</b>         | <b>161,467,444</b>         |

## Richland School District No.400

## EXPENDITURE BY PROGRAM

|                                                                         | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|-------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REGULAR INSTRUCTION</b>                                              |                            |                            |                            |
| 01   Basic Education                                                    | 80,495,158                 | 96,795,998                 | 98,469,988                 |
| 02   Alternative Learning Experience                                    | 0                          | 0                          | 0                          |
| 03   Basic Education - Dropout Reengagement                             | 0                          | 0                          | 0                          |
| <b>00   TOTAL REGULAR INSTRUCTION</b>                                   | <b>80,495,158</b>          | <b>96,795,998</b>          | <b>98,469,988</b>          |
| <b>FEDERAL STIMULUS</b>                                                 |                            |                            |                            |
| 18   Federal Stimulus - Competitive Grants                              | 0                          | 0                          | 0                          |
| <b>10   TOTAL FEDERAL STIMULUS</b>                                      | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>SPECIAL EDUCATION INSTRUCTION</b>                                    |                            |                            |                            |
| 21   Special Education, Supplemental, State                             | 11,308,189                 | 14,207,554                 | 15,634,594                 |
| 22   Special Education, Infants and Toddlers, State                     | 497,291                    | 656,666                    | 742,360                    |
| 24   Special Education, Supplemental, Federal                           | 2,074,986                  | 2,116,353                  | 2,188,763                  |
| 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                          |
| <b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>                         | <b>13,880,467</b>          | <b>16,980,573</b>          | <b>18,565,717</b>          |
| <b>VOCATIONAL EDUCATION INSTRUCTION</b>                                 |                            |                            |                            |
| 31   Vocational, Basic, State                                           | 2,654,417                  | 3,106,370                  | 3,886,902                  |
| 34   Middle School Career and Technical Education, State                | 545,351                    | 541,265                    | 892,540                    |
| 38   Vocational, Federal                                                | 43,534                     | 49,177                     | 52,178                     |
| 39   Vocational, Other Categorical                                      | 0                          | 0                          | 0                          |
| <b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>                      | <b>3,243,301</b>           | <b>3,696,812</b>           | <b>4,831,620</b>           |
| <b>SKILL CENTER INSTRUCTION</b>                                         |                            |                            |                            |
| 45   Skill Center, Basic, State                                         | 0                          | 0                          | 0                          |
| 46   Skill Center, Federal                                              | 0                          | 0                          | 0                          |
| <b>40   TOTAL SKILL CENTER INSTRUCTION</b>                              | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>COMPENSATORY EDUCATION INSTRUCTION</b>                               |                            |                            |                            |
| 51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal   | 1,260,615                  | 1,512,490                  | 1,532,127                  |
| 52   Other Title Grants Under ESEA - Federal                            | 260,300                    | XXXXX                      | XXXXX                      |
| 52   School Improvement, Federal Other Title Grants under ESEA, Federal | XXXXX                      | 233,656                    | 268,122                    |
| 53   Migrant ESEA Migrant, Federal                                      | 0                          | 0                          | 0                          |
| 54   Reading First, Federal                                             | 0                          | 0                          | 0                          |
| 55   Learning Assistance Program (LAP), State                           | 2,059,105                  | 2,173,335                  | 3,018,856                  |
| 56   State Institutions, Centers and Homes, Delinquent                  | 97,571                     | 108,844                    | 109,164                    |

## Richland School District No.400

## EXPENDITURE BY PROGRAM

|                                                             | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|-------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 57   State Institutions, Neglected and Delinquent, Federal  | 22,340                     | 27,426                     | 27,619                     |
| 58   Special and Pilot Programs, State                      | 613,691                    | 725,000                    | 725,000                    |
| 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                   | 97,925                     | 85,566                     | 95,758                     |
| 65   Transitional Bilingual, State                          | 577,976                    | 583,430                    | 802,981                    |
| 67   Indian Education, Federal, JOM                         | 0                          | 0                          | 0                          |
| 68   Indian Education, Federal, ED                          | 0                          | 0                          | 0                          |
| 69   Compensatory, Other                                    | 321,994                    | 733,528                    | 422,447                    |
| <b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b> | <b>5,311,516</b>           | <b>6,183,275</b>           | <b>7,002,074</b>           |
| <b>OTHER INSTRUCTIONAL PROGRAMS</b>                         |                            |                            |                            |
| 71   Traffic Safety                                         | 0                          | 0                          | 0                          |
| 73   Summer School                                          | 139,456                    | 357,965                    | 223,840                    |
| 74   Highly Capable                                         | 115,914                    | 128,758                    | 290,627                    |
| 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                          | 681,414                    | 741,315                    | 700,000                    |
| <b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>              | <b>936,784</b>             | <b>1,228,038</b>           | <b>1,214,467</b>           |
| <b>COMMUNITY SERVICES</b>                                   |                            |                            |                            |
| 81   Public Radio/Television                                | 0                          | 0                          | 0                          |
| 86   Community Schools                                      | 0                          | 0                          | 0                          |
| 88   Child Care                                             | 0                          | XXXXX                      | XXXXX                      |
| 88   Childcare                                              | XXXXX                      | 0                          | 0                          |
| 89   Other Community Services                               | 349,470                    | 368,896                    | 353,768                    |
| <b>80   TOTAL COMMUNITY SERVICES</b>                        | <b>349,470</b>             | <b>368,896</b>             | <b>353,768</b>             |
| <b>SUPPORT SERVICES</b>                                     |                            |                            |                            |
| 97   District-wide Support                                  | 21,005,285                 | 26,953,409                 | 30,217,407                 |
| 98   School Food Services                                   | 3,610,185                  | 3,777,000                  | 4,222,620                  |
| 99   Pupil Transportation                                   | 3,477,570                  | 4,024,706                  | 3,968,604                  |
| <b>90   TOTAL SUPPORT SERVICES</b>                          | <b>28,093,040</b>          | <b>34,755,115</b>          | <b>38,408,631</b>          |
| <b>TOTAL PROGRAM EXPENDITURES</b>                           | <b>132,309,736</b>         | <b>160,008,707</b>         | <b>168,846,265</b>         |

## Richland School District No.400

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                     | Total<br>Object | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|---------------------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 01   Basic Education                        | 98,469,988      | 381,802                  |                           | 53,383,477               | 6,352,312                 | 23,865,074                  | 6,878,752                      | 4,351,496                    | 371,850       | 2,885,225                |
| 02   ALE                                    | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 03   Basic Education - Dropout Reengagement | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| TOTAL REGULAR INSTRUCTION                   | 98,469,988      | 381,802                  |                           | 53,383,477               | 6,352,312                 | 23,865,074                  | 6,878,752                      | 4,351,496                    | 371,850       | 2,885,225                |
| 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                         | 15,634,594      | 1,750                    |                           | 5,869,515                | 3,915,625                 | 4,964,328                   | 158,200                        | 686,476                      | 21,700        | 17,000                   |
| 22   Sp Ed, I&T, St                         | 742,360         | 0                        |                           | 48,126                   | 10,051                    | 17,512                      | 0                              | 666,671                      | 0             | 0                        |
| 24   Sp Ed, Sup, Fed                        | 2,188,763       | 0                        |                           | 1,566,449                | 0                         | 605,567                     | 8,340                          | 4,203                        | 4,204         | 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         | 18,565,717      | 1,750                    |                           | 7,484,090                | 3,925,676                 | 5,587,407                   | 166,540                        | 1,357,350                    | 25,904        | 17,000                   |
| 31   Voc, Basic, St                         | 3,886,902       | 2,031                    |                           | 1,962,200                | 53,627                    | 810,597                     | 330,790                        | 624,240                      | 32,545        | 70,872                   |
| 34   MidSchCar/Tec                          | 892,540         | 0                        |                           | 420,714                  | 21,513                    | 190,938                     | 77,745                         | 52,279                       | 3,000         | 126,351                  |
| 38   Voc, Fed                               | 52,178          | 7,803                    |                           | 0                        | 0                         | 0                           | 8,822                          | 14,950                       | 20,603        | 0                        |
| 39   Voc, Other                             | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |

## Richland School District No.400

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                           | Total<br>Object | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|---------------------------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| TOTAL VOCATIONAL<br>EDUCATION<br>INSTRUCTION      | 4,831,620       | 9,834                    |                           | 2,382,914                | 75,140                    | 1,001,535                   | 417,357                        | 691,469                      | 56,148        | 197,223                  |
| 45   Skil Cnt,<br>Bas, St                         | 0               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 46   Skill Cntr,<br>Fed                           | 0               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| TOTAL SKILL<br>CENTER<br>INSTRUCTION              | 0               | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 51   ESEA<br>Disadvantaged,<br>Federal            | 1,532,127       | 7,298                    |                           | 532,258                  | 366,499                   | 407,664                     | 70,805                         | 100,427                      | 47,176        | 0                        |
| 52   Other Title<br>Grants under<br>ESEA, Federal | 268,122         | 0                        | 0                         | 0                        | 0                         | 0                           | 173                            | 259,949                      | 8,000         | 0                        |
| 53   ESEA<br>Migrant, Federal                     | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 54   Read First,<br>Fed                           | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 55   LAP                                          | 3,018,856       | 1,000                    |                           | 607,886                  | 825,420                   | 819,318                     | 141,596                        | 613,386                      | 10,250        | 0                        |
| 56   St In,<br>Ctr/Hm, D                          | 109,164         | 0                        |                           | 82,178                   | 0                         | 25,986                      | 1,000                          | 0                            | 0             | 0                        |
| 57   St In, N/D,<br>Fed                           | 27,619          | 0                        |                           | 9,270                    | 0                         | 2,070                       | 4,910                          | 9,369                        | 2,000         | 0                        |
| 58   Sp/Plt Pgm,<br>St                            | 725,000         | 0                        |                           | 441,657                  | 0                         | 100,755                     | 149,030                        | 23,884                       | 9,674         | 0                        |
| 59   I-JAJ                                        | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 61   Head Start,<br>Fed                           | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 62   MS, Pro Dv,<br>Fed                           | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 64   LEP, Fed                                     | 95,758          | 1,000                    |                           | 0                        | 0                         | 0                           | 6,000                          | 82,758                       | 6,000         | 0                        |
| 65   Tran Biling,<br>St                           | 802,981         | 1,200                    |                           | 129,337                  | 350,598                   | 205,947                     | 50,364                         | 65,535                       | 0             | 0                        |
| 67   Ind Ed, Fd,<br>JOM                           | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 68   Ind Ed, Fd,                                  | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |

## Richland School District No.400

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program                                           | Total<br>Object | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|---------------------------------------------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 69   Comp, Othr                                   | 422,447         | 0                        |                           | 0                        | 983                       | 659                         | 289,991                        | 130,814                      | 0             | 0                        |
| TOTAL<br>COMPENSATORY<br>EDUCATION<br>INSTRUCTION | 7,002,074       | 10,498                   | 0                         | 1,802,586                | 1,543,500                 | 1,562,399                   | 713,869                        | 1,286,122                    | 83,100        | 0                        |
| 71   Traffic<br>Safety                            | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 73   Summer<br>School                             | 223,840         | 4,000                    |                           | 56,350                   | 3,605                     | 13,835                      | 70,050                         | 75,000                       | 1,000         | 0                        |
| 74   Highly<br>Capable                            | 290,627         | 810                      |                           | 174,056                  | 7,645                     | 65,817                      | 35,851                         | 4,118                        | 2,330         | 0                        |
| 75   Prof Dev,<br>State                           | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 76   Target Asst,<br>Fed                          | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 78   Yth Trg Pm,<br>Fed                           | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 79   Inst Pgm,<br>Othr                            | 700,000         | 0                        |                           | 193,532                  | 220,016                   | 245,885                     | 18,000                         | 22,567                       | 0             | 0                        |
| TOTAL OTHER<br>INSTRUCTIONAL<br>PROGRAMS          | 1,214,467       | 4,810                    |                           | 423,938                  | 231,266                   | 325,537                     | 123,901                        | 101,685                      | 3,330         | 0                        |
| 81   Public<br>Radio/TV                           | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 86   Comm Schools                                 | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 88   Childcare                                    | 0               | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 89   Othr Comm<br>Srv                             | 353,768         | 30,000                   | 0                         | 0                        | 199,535                   | 83,733                      | 22,500                         | 8,000                        | 0             | 10,000                   |
| TOTAL COMMUNITY<br>SERVICES                       | 353,768         | 30,000                   | 0                         | 0                        | 199,535                   | 83,733                      | 22,500                         | 8,000                        | 0             | 10,000                   |
| 97   Distwide<br>Suppt                            | 30,217,407      | 73,571                   | -109,300                  | 526,692                  | 7,984,081                 | 3,296,029                   | 2,001,665                      | 15,153,609                   | 225,360       | 1,065,700                |
| 98   Schl Food<br>Serv                            | 4,222,620       | 3,000                    | -21,000                   | 0                        | 1,180,754                 | 917,566                     | 280,600                        | 1,795,000                    | 1,700         | 65,000                   |
| 99   Pupil Transp                                 | 3,968,604       | 1,350                    | -386,315                  | 0                        | 1,820,948                 | 1,092,821                   | 829,350                        | 342,450                      | 8,000         | 260,000                  |
| TOTAL SUPPORT<br>SERVICES                         | 38,408,631      | 77,921                   | -516,615                  | 526,692                  | 10,985,783                | 5,306,416                   | 3,111,615                      | 17,291,059                   | 235,060       | 1,390,700                |

## Richland School District No.400

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

| Program       | Total<br>Object | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|---------------|-----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| OBJECT TOTALS | 168,846,265     | 516,615                  | -516,615                  | 66,003,697               | 23,313,212                | 37,732,101                  | 11,434,534                     | 25,087,181                   | 775,392       | 4,500,148                |

**Richland School No. 400****PROGRAM 01 - Basic Education****OBJECTS OF EXPENDITURE**

|                          |                   | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel  | (9)<br>Capital<br>Outlay |
|--------------------------|-------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|----------------|--------------------------|
| <b>Activity</b>          | <b>Total</b>      |                          |                           |                          |                           |                             |                                |                              |                |                          |
| 21 Supv Inst             | 2,673,429         | 15,600                   |                           | 616,716                  | 789,718                   | 395,659                     | 140,582                        | 675,754                      | 29,200         | 10,200                   |
| 22 Lrn Resrc             | 2,471,462         | 0                        |                           | 1,349,881                | 268,658                   | 704,816                     | 146,847                        | 1,260                        | 0              | 0                        |
| 23 Princ Off             | 9,901,462         | 2,490                    |                           | 4,276,427                | 2,527,600                 | 2,663,176                   | 192,056                        | 125,100                      | 109,613        | 5,000                    |
| 24 Guid/Coun             | 3,463,740         | 0                        |                           | 2,247,189                | 0                         | 832,018                     | 24,533                         | 360,000                      | 0              | 0                        |
| 25 Pupil M/S             | 987,587           | 0                        |                           | 0                        | 461,011                   | 340,576                     | 51,000                         | 85,000                       | 0              | 50,000                   |
| 26 Health                | 1,039,841         | 1,050                    |                           | 315,951                  | 322,232                   | 365,078                     | 18,330                         | 9,500                        | 6,000          | 1,700                    |
| 27 Teaching              | 67,362,758        | 43,160                   |                           | 42,586,494               | 1,948,093                 | 17,972,013                  | 1,218,500                      | 2,185,482                    | 33,537         | 1,375,479                |
| 28 Extracur              | 1,108,912         | 286,702                  |                           | 315,213                  | 0                         | 103,097                     | 82,000                         | 203,400                      | 102,500        | 16,000                   |
| 29 Pmt to SD             | 0                 |                          |                           |                          |                           |                             |                                | 0                            |                |                          |
| 31 InstProDev            | 2,634,717         | 0                        |                           | 1,564,606                | 35,000                    | 463,111                     | 125,000                        | 356,000                      | 91,000         | 0                        |
| 32 Inst Tech             | 1,628,750         | 0                        |                           |                          | 0                         | 0                           | 173,904                        | 28,000                       | 0              | 1,426,846                |
| 33 Curriculum            | 5,197,330         | 32,800                   |                           | 111,000                  | 0                         | 25,530                      | 4,706,000                      | 322,000                      | 0              | 0                        |
| <b>Total</b>             | <b>98,469,988</b> | <b>381,802</b>           |                           | <b>53,383,477</b>        | <b>6,352,312</b>          | <b>23,865,074</b>           | <b>6,878,752</b>               | <b>4,351,496</b>             | <b>371,850</b> | <b>2,885,225</b>         |
| <b>FTE PROGRAM STAFF</b> |                   |                          |                           | <b>704.156</b>           | <b>182.543</b>            |                             |                                |                              |                |                          |

## Richland School No. 400

## PROGRAM 21 - Special Education, Supplemental, State

## OBJECTS OF EXPENDITURE

| Activity                 | Total             | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|-------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 832,572           | 1,000                    |                           | 373,527                  | 195,696                   | 200,163                     | 12,000                         | 39,686                       | 3,500         | 7,000                    |
| 22 Lrn Resrc             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 597,937           | 0                        |                           | 0                        | 348,073                   | 249,864                     | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 4,050,038         | 0                        |                           | 2,502,287                | 118,379                   | 1,082,545                   | 39,700                         | 294,627                      | 12,500        | 0                        |
| 27 Teaching              | 9,910,995         | 750                      |                           | 2,937,051                | 3,227,727                 | 3,413,347                   | 91,500                         | 234,920                      | 5,700         | 0                        |
| 28 Extracur              | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 82,243            |                          |                           |                          |                           |                             |                                | 82,243                       |               |                          |
| 31 InstProDev            | 135,809           | 0                        |                           | 56,650                   | 25,750                    | 18,409                      | 0                              | 35,000                       | 0             | 0                        |
| 32 Inst Tech             | 10,000            | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 10,000                   |
| 33 Curriculum            | 15,000            | 0                        |                           | 0                        | 0                         | 0                           | 15,000                         | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>15,634,594</b> | <b>1,750</b>             |                           | <b>5,869,515</b>         | <b>3,915,625</b>          | <b>4,964,328</b>            | <b>158,200</b>                 | <b>686,476</b>               | <b>21,700</b> | <b>17,000</b>            |
| <b>FTE PROGRAM STAFF</b> |                   |                          |                           | <b>77.933</b>            | <b>126.625</b>            |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 22 - Special Education, Infants and Toddlers, State

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 75,689         | 0                        |                           | 48,126                   | 10,051                    | 17,512                      | 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              | 666,671        | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 666,671                      | 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                        |
| <b>Total</b>             | <b>742,360</b> | <b>0</b>                 |                           | <b>48,126</b>            | <b>10,051</b>             | <b>17,512</b>               | <b>0</b>                       | <b>666,671</b>               | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.300</b>             | <b>0.125</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 24 - Special Education, Supplemental, Federal

## OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 2,180,356        | 0                        |                           | 1,566,449                | 0                         | 605,567                     | 8,340                          | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 8,407            | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 4,203                        | 4,204         | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>2,188,763</b> | <b>0</b>                 |                           | <b>1,566,449</b>         | <b>0</b>                  | <b>605,567</b>              | <b>8,340</b>                   | <b>4,203</b>                 | <b>4,204</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>21.200</b>            | <b>0.000</b>              |                             |                                |                              |               |                          |

**Richland School No. 400**  
**PROGRAM 31 - Vocational, Basic, State**

|                          |                  | OBJECTS OF EXPENDITURE   |                           |                          |                           |                             |                                |                              |               |                          |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
| 21 Supv Inst             | 229,313          | 0                        |                           | 62,328                   | 18,379                    | 27,163                      | 101,000                        | 7,943                        | 12,500        | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 147,220          | 806                      |                           | 103,250                  | 0                         | 31,966                      | 6,498                          | 300                          | 4,400         | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 3,510,369        | 1,225                    |                           | 1,796,622                | 35,248                    | 751,468                     | 223,292                        | 615,997                      | 15,645        | 70,872                   |
| 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                        |
| <b>Total</b>             | <b>3,886,902</b> | <b>2,031</b>             |                           | <b>1,962,200</b>         | <b>53,627</b>             | <b>810,597</b>              | <b>330,790</b>                 | <b>624,240</b>               | <b>32,545</b> | <b>70,872</b>            |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>26.175</b>            | <b>1.725</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 34 - Middle School Career and Technical Education, State

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 81,244         | 0                        |                           | 62,330                   | 0                         | 18,914                      | 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              | 811,296        | 0                        |                           | 358,384                  | 21,513                    | 172,024                     | 77,745                         | 52,279                       | 3,000         | 126,351                  |
| 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                        |
| <b>Total</b>             | <b>892,540</b> | <b>0</b>                 |                           | <b>420,714</b>           | <b>21,513</b>             | <b>190,938</b>              | <b>77,745</b>                  | <b>52,279</b>                | <b>3,000</b>  | <b>126,351</b>           |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>5.675</b>             | <b>0.500</b>              |                             |                                |                              |               |                          |

**Richland School No. 400**  
**PROGRAM 38 - Vocational, Federal**

**OBJECTS OF EXPENDITURE**

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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              | 52,178        | 7,803                    |                           | 0                        | 0                         | 0                           | 8,822                          | 14,950                       | 20,603        | 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                        |
| <b>Total</b>             | <b>52,178</b> | <b>7,803</b>             |                           | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>8,822</b>                   | <b>14,950</b>                | <b>20,603</b> | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

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

## OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 15 Pblc Rltn             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 21 Supv Inst             | 135,132          | 6,798                    |                           | 28,646                   | 30,821                    | 20,367                      | 15,000                         | 28,000                       | 5,500         | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 1,308,748        | 500                      |                           | 493,518                  | 327,850                   | 476,541                     | 8,146                          | 1,693                        | 500           | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 63,247           | 0                        |                           | 10,094                   | 7,828                     | -89,244                     | 22,659                         | 70,734                       | 41,176        | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 25,000           | 0                        |                           | 0                        | 0                         | 0                           | 25,000                         | 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                        |
| <b>Total</b>             | <b>1,532,127</b> | <b>7,298</b>             |                           | <b>532,258</b>           | <b>366,499</b>            | <b>407,664</b>              | <b>70,805</b>                  | <b>100,427</b>               | <b>47,176</b> | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>7.450</b>             | <b>14.795</b>             |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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              | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 28 Extracur              | 0              |                          |                           | 0                        | 0                         |                             |                                |                              |               |                          |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 268,122        | 0                        |                           | 0                        | 0                         | 0                           | 173                            | 259,949                      | 8,000         | 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                        |
| 91 Publ Actv             | 0              | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>268,122</b> | <b>0</b>                 | <b>0</b>                  | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>173</b>                     | <b>259,949</b>               | <b>8,000</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 55 - Learning Assistance Program (LAP), State

## OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 799,695          | 500                      |                           | 72,741                   | 60,239                    | 46,674                      | 80,596                         | 533,695                      | 5,250         | 0                        |
| 22 Lrn Resrc             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 2,076,470        | 0                        |                           | 535,145                  | 765,181                   | 772,644                     | 0                              | 3,500                        | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 82,691           | 500                      |                           | 0                        | 0                         | 0                           | 1,000                          | 76,191                       | 5,000         | 0                        |
| 32 Inst Tech             | 0                | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 60,000           | 0                        |                           | 0                        | 0                         | 0                           | 60,000                         | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>3,018,856</b> | <b>1,000</b>             |                           | <b>607,886</b>           | <b>825,420</b>            | <b>819,318</b>              | <b>141,596</b>                 | <b>613,386</b>               | <b>10,250</b> | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>7.400</b>             | <b>32.347</b>             |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>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              | 109,164        | 0                        |                           | 82,178                   | 0                         | 25,986                      | 1,000                          | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>109,164</b> | <b>0</b>                 |                           | <b>82,178</b>            | <b>0</b>                  | <b>25,986</b>               | <b>1,000</b>                   | <b>0</b>                     | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>1.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

## OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 20,449        | 0                        |                           | 8,240                    | 0                         | 1,840                       | 3,410                          | 6,959                        | 0             | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 5,670         | 0                        |                           | 1,030                    | 0                         | 230                         | 0                              | 2,410                        | 2,000         | 0                        |
| 32 Inst Tech             | 1,500         | 0                        |                           |                          | 0                         | 0                           | 1,500                          | 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                        |
| <b>Total</b>             | <b>27,619</b> | <b>0</b>                 |                           | <b>9,270</b>             | <b>0</b>                  | <b>2,070</b>                | <b>4,910</b>                   | <b>9,369</b>                 | <b>2,000</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 58 - Special and Pilot Programs, State

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 6,546          | 0                        |                           | 5,328                    | 0                         | 1,218                       | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 32,467         | 0                        |                           | 26,427                   | 0                         | 6,040                       | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 26 Health                | 45,716         | 0                        |                           | 37,294                   | 0                         | 8,422                       | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 626,713        | 0                        |                           | 372,608                  | 0                         | 85,075                      | 149,030                        | 20,000                       | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 13,558         | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 3,884                        | 9,674         | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>725,000</b> | <b>0</b>                 |                           | <b>441,657</b>           | <b>0</b>                  | <b>100,755</b>              | <b>149,030</b>                 | <b>23,884</b>                | <b>9,674</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 64 - Limited English Proficiency, Federal

## OBJECTS OF EXPENDITURE

| Activity                 | Total         | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|---------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 22 Lrn Resrc             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 25 Pupil M/S             | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0             |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 95,758        | 1,000                    |                           | 0                        | 0                         | 0                           | 6,000                          | 82,758                       | 6,000         | 0                        |
| 32 Inst Tech             | 0             | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0             | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>95,758</b> | <b>1,000</b>             |                           | <b>0</b>                 | <b>0</b>                  | <b>0</b>                    | <b>6,000</b>                   | <b>82,758</b>                | <b>6,000</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |               |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 65 - Transitional Bilingual, State

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 93,348         | 1,200                    |                           | 36,788                   | 59,247                    | -54,251                     | 50,364                         | 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              | 709,633        | 0                        |                           | 92,549                   | 291,351                   | 260,198                     | 0                              | 65,535                       | 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                        |
| <b>Total</b>             | <b>802,981</b> | <b>1,200</b>             |                           | <b>129,337</b>           | <b>350,598</b>            | <b>205,947</b>              | <b>50,364</b>                  | <b>65,535</b>                | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>1.300</b>             | <b>12.093</b>             |                             |                                |                              |               |                          |

**Richland School No. 400**  
**PROGRAM 69 - Compensatory, Other**

| <b>OBJECTS OF EXPENDITURE</b> |                |                                   |                                    |                                   |                                    |                                      |                                         |                                       |                       |                                   |
|-------------------------------|----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--------------------------------------|-----------------------------------------|---------------------------------------|-----------------------|-----------------------------------|
| <b>Activity</b>               | <b>Total</b>   | <b>(0)<br/>Debit<br/>Transfer</b> | <b>(1)<br/>Credit<br/>Transfer</b> | <b>(2)<br/>Cert.<br/>Salaries</b> | <b>(3)<br/>Class.<br/>Salaries</b> | <b>(4)<br/>Employee<br/>Benefits</b> | <b>(5)<br/>Supplies /<br/>Materials</b> | <b>(7)<br/>Purchased<br/>Services</b> | <b>(8)<br/>Travel</b> | <b>(9)<br/>Capital<br/>Outlay</b> |
| 21 Supv Inst                  | 130,814        | 0                                 |                                    | 0                                 | 0                                  | 0                                    | 0                                       | 130,814                               | 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                     | 1,642          | 0                                 |                                    | 0                                 | 983                                | 659                                  | 0                                       | 0                                     | 0                     | 0                                 |
| 27 Teaching                   | 289,991        | 0                                 |                                    | 0                                 | 0                                  | 0                                    | 289,991                                 | 0                                     | 0                     | 0                                 |
| 28 Extracur                   | 0              | 0                                 |                                    | 0                                 | 0                                  | 0                                    | 0                                       | 0                                     | 0                     | 0                                 |
| 29 Pmt to SD                  | 0              |                                   |                                    |                                   |                                    |                                      |                                         | 0                                     |                       |                                   |
| 31 InstProDev                 | 0              | 0                                 |                                    | 0                                 | 0                                  | 0                                    | 0                                       | 0                                     | 0                     | 0                                 |
| 32 Inst Tech                  | 0              | 0                                 |                                    |                                   | 0                                  | 0                                    | 0                                       | 0                                     | 0                     | 0                                 |
| 33 Curriculum                 | 0              | 0                                 |                                    | 0                                 | 0                                  | 0                                    | 0                                       | 0                                     | 0                     | 0                                 |
| <b>Total</b>                  | <b>422,447</b> | <b>0</b>                          |                                    | <b>0</b>                          | <b>983</b>                         | <b>659</b>                           | <b>289,991</b>                          | <b>130,814</b>                        | <b>0</b>              | <b>0</b>                          |
| <b>FTE PROGRAM STAFF</b>      |                |                                   |                                    | <b>0.000</b>                      | <b>0.039</b>                       |                                      |                                         |                                       |                       |                                   |

## Richland School No. 400

## PROGRAM 73 - Summer School

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 23 Princ Off             | 24,962         | 0                        |                           | 20,300                   | 0                         | 4,662                       | 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              | 198,878        | 4,000                    |                           | 36,050                   | 3,605                     | 9,173                       | 70,050                         | 75,000                       | 1,000         | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>223,840</b> | <b>4,000</b>             |                           | <b>56,350</b>            | <b>3,605</b>              | <b>13,835</b>               | <b>70,050</b>                  | <b>75,000</b>                | <b>1,000</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.000</b>             | <b>0.000</b>              |                             |                                |                              |               |                          |

**Richland School No. 400**  
**PROGRAM 74 - Highly Capable**

**OBJECTS OF EXPENDITURE**

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 35,954         | 0                        |                           | 0                        | 7,645                     | 4,058                       | 23,851                         | 200                          | 200           | 0                        |
| 22 Lrn Resrc             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 24 Guid/Coun             | 130,920        | 0                        |                           | 130,253                  | 0                         | 667                         | 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              | 123,753        | 810                      |                           | 43,803                   | 0                         | 61,092                      | 12,000                         | 3,918                        | 2,130         | 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                        |
| <b>Total</b>             | <b>290,627</b> | <b>810</b>               |                           | <b>174,056</b>           | <b>7,645</b>              | <b>65,817</b>               | <b>35,851</b>                  | <b>4,118</b>                 | <b>2,330</b>  | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.600</b>             | <b>0.250</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 79 - Instructional Programs, Other

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             | 60,238         | 0                        |                           | 0                        | 41,683                    | 18,555                      | 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              | 639,762        | 0                        |                           | 193,532                  | 178,333                   | 227,330                     | 18,000                         | 22,567                       | 0             | 0                        |
| 28 Extracur              | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0              |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 62 Grnd Mnt              | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 64 Maintnce              | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 65 Utilities             | 0              | 0                        |                           |                          |                           |                             | 0                              | 0                            |               | 0                        |
| 68 Insurance             | 0              | 0                        |                           |                          |                           |                             |                                | 0                            |               |                          |
| 91 Publ Actv             | 0              | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>700,000</b> | <b>0</b>                 |                           | <b>193,532</b>           | <b>220,016</b>            | <b>245,885</b>              | <b>18,000</b>                  | <b>22,567</b>                | <b>0</b>      | <b>0</b>                 |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>3.000</b>             | <b>7.566</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 89 - Other Community Services

## OBJECTS OF EXPENDITURE

| Activity                 | Total          | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|----------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 21 Supv Inst             |                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 27 Teaching              |                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 28 Extracur              |                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             |                | 0                        |                           |                          |                           |                             |                                | 0                            |               |                          |
| 31 InstProDev            |                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 32 Inst Tech             |                | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 33 Curriculum            |                | 0                        | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 42 Food                  |                | 0                        | 0                         |                          |                           |                             | 0                              | 0                            |               |                          |
| 44 Operation             |                | 0                        | 0                         |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 63 Oper Bldg             | 323,768        | 0                        |                           |                          | 199,535                   | 83,733                      | 22,500                         | 8,000                        | 0             | 10,000                   |
| 65 Utilities             | 0              | 0                        |                           |                          | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 68 Insurance             | 0              | 0                        |                           |                          |                           |                             |                                | 0                            |               |                          |
| 91 Publ Actv             | 30,000         | 30,000                   | 0                         | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| <b>Total</b>             | <b>353,768</b> | <b>30,000</b>            | <b>0</b>                  | <b>0</b>                 | <b>199,535</b>            | <b>83,733</b>               | <b>22,500</b>                  | <b>8,000</b>                 | <b>0</b>      | <b>10,000</b>            |
| <b>FTE PROGRAM STAFF</b> |                |                          |                           | <b>0.000</b>             | <b>4.000</b>              |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 97 - District-wide Support

## OBJECTS OF EXPENDITURE

| Activity                 | Total             | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel  | (9)<br>Capital<br>Outlay |
|--------------------------|-------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|----------------|--------------------------|
| 11 Bd of Dir             | 599,500           | 5,000                    |                           |                          | 0                         | 0                           | 30,000                         | 530,000                      | 24,500         | 10,000                   |
| 12 Supt Off              | 780,999           | 9,000                    |                           | 388,495                  | 72,920                    | 105,634                     | 60,000                         | 90,200                       | 44,750         | 10,000                   |
| 13 Busns Off             | 1,936,792         | 34,471                   |                           | 0                        | 1,072,820                 | 253,508                     | 25,000                         | 490,000                      | 25,993         | 35,000                   |
| 14 HR                    | 2,015,051         | 9,000                    |                           | 138,197                  | 491,321                   | 239,641                     | 50,550                         | 1,034,962                    | 34,380         | 17,000                   |
| 15 Pblc Rltn             | 183,167           | 3,000                    |                           | 0                        | 84,906                    | 30,524                      | 2,000                          | 60,000                       | 2,737          | 0                        |
| 25 Pupil M/S             | 0                 | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0              | 0                        |
| 61 Supv Bldg             | 1,270,417         | 6,000                    |                           | 0                        | 442,808                   | 150,444                     | 162,165                        | 408,000                      | 14,000         | 87,000                   |
| 62 Grnd Mnt              | 1,712,644         | 0                        |                           |                          | 630,736                   | 287,908                     | 422,500                        | 159,500                      | 2,000          | 210,000                  |
| 63 Oper Bldg             | 4,366,254         | 100                      |                           |                          | 2,648,771                 | 1,212,883                   | 407,000                        | 26,500                       | 1,000          | 70,000                   |
| 64 Maintnce              | 2,265,715         | 2,000                    | 0                         |                          | 912,089                   | 358,426                     | 528,200                        | 368,500                      | 1,500          | 95,000                   |
| 65 Utilities             | 4,263,268         | 0                        | 0                         |                          | 0                         | 0                           | 30,000                         | 4,233,268                    | 0              | 0                        |
| 67 Bldg Secu             | 302,709           | 0                        |                           |                          | 150,147                   | 80,462                      | 4,000                          | 66,400                       | 0              | 1,700                    |
| 68 Insurance             | 5,931,359         | 0                        |                           |                          |                           |                             | 0                              | 5,931,359                    |                | 0                        |
| 72 Info Sys              | 3,542,125         | 5,000                    | 0                         | 0                        | 1,141,735                 | 439,690                     | 60,000                         | 1,347,700                    | 48,000         | 500,000                  |
| 73 Printing              | 488,547           | 0                        | -109,300                  | 0                        | 67,142                    | 24,905                      | 87,000                         | 386,300                      | 2,500          | 30,000                   |
| 74 Warehouse             | 437,860           | 0                        | 0                         | 0                        | 268,686                   | 112,004                     | 46,250                         | 10,920                       | 0              | 0                        |
| 75 Mtr Pool              | 121,000           | 0                        | 0                         | 0                        | 0                         | 0                           | 87,000                         | 10,000                       | 24,000         | 0                        |
| 83 Interest              | 0                 |                          |                           |                          |                           |                             |                                | 0                            |                |                          |
| 84 Principal             | 0                 |                          |                           |                          |                           |                             |                                | 0                            |                |                          |
| 85 Debt Expn             | 0                 |                          |                           |                          |                           |                             |                                | 0                            |                |                          |
| <b>Total</b>             | <b>30,217,407</b> | <b>73,571</b>            | <b>-109,300</b>           | <b>526,692</b>           | <b>7,984,081</b>          | <b>3,296,029</b>            | <b>2,001,665</b>               | <b>15,153,609</b>            | <b>225,360</b> | <b>1,065,700</b>         |
| <b>FTE PROGRAM STAFF</b> |                   |                          |                           | <b>3.000</b>             | <b>158.826</b>            |                             |                                |                              |                |                          |

## Richland School No. 400

## PROGRAM 98 - School Food Services

## OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 41 Supervisn             | 305,061          | 0                        |                           | 0                        | 142,094                   | 59,267                      | 40,100                         | 12,000                       | 1,600         | 50,000                   |
| 42 Food                  | 1,953,500        | 0                        |                           |                          |                           |                             | 200,500                        | 1,753,000                    |               |                          |
| 44 Operation             | 1,985,059        | 3,000                    |                           |                          | 1,038,660                 | 858,299                     | 40,000                         | 30,000                       | 100           | 15,000                   |
| 49 Transfers             | -21,000          |                          | -21,000                   |                          |                           |                             |                                |                              |               |                          |
| <b>Total</b>             | <b>4,222,620</b> | <b>3,000</b>             | <b>-21,000</b>            | <b>0</b>                 | <b>1,180,754</b>          | <b>917,566</b>              | <b>280,600</b>                 | <b>1,795,000</b>             | <b>1,700</b>  | <b>65,000</b>            |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>0.000</b>             | <b>45.136</b>             |                             |                                |                              |               |                          |

## Richland School No. 400

## PROGRAM 99 - Pupil Transportation

## OBJECTS OF EXPENDITURE

| Activity                 | Total            | (0)<br>Debit<br>Transfer | (1)<br>Credit<br>Transfer | (2)<br>Cert.<br>Salaries | (3)<br>Class.<br>Salaries | (4)<br>Employee<br>Benefits | (5)<br>Supplies /<br>Materials | (7)<br>Purchased<br>Services | (8)<br>Travel | (9)<br>Capital<br>Outlay |
|--------------------------|------------------|--------------------------|---------------------------|--------------------------|---------------------------|-----------------------------|--------------------------------|------------------------------|---------------|--------------------------|
| 25 Pupil M/S             | 0                | 0                        |                           | 0                        | 0                         | 0                           | 0                              | 0                            | 0             | 0                        |
| 29 Pmt to SD             | 0                |                          |                           |                          |                           |                             |                                | 0                            |               |                          |
| 51 Supervisn             | 682,908          | 1,350                    |                           | 0                        | 258,998                   | 103,560                     | 16,000                         | 35,000                       | 8,000         | 260,000                  |
| 52 Operation             | 2,899,871        | 0                        |                           |                          | 1,323,484                 | 890,137                     | 589,850                        | 96,400                       | 0             | 0                        |
| 53 Maintnce              | 630,140          | 0                        |                           |                          | 238,466                   | 99,124                      | 223,500                        | 69,050                       | 0             | 0                        |
| 56 Insurance             | 142,000          |                          |                           |                          |                           |                             |                                | 142,000                      |               |                          |
| 59 Transfers             | -386,315         |                          | -386,315                  |                          |                           |                             |                                |                              |               |                          |
| <b>Total</b>             | <b>3,968,604</b> | <b>1,350</b>             | <b>-386,315</b>           | <b>0</b>                 | <b>1,820,948</b>          | <b>1,092,821</b>            | <b>829,350</b>                 | <b>342,450</b>               | <b>8,000</b>  | <b>260,000</b>           |
| <b>FTE PROGRAM STAFF</b> |                  |                          |                           | <b>0.000</b>             | <b>51.493</b>             |                             |                                |                              |               |                          |

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION                                         | FTE 1/, 3/    | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------------------|---------------|---------------------|--------------------|------------------------|---------------------------|
| 01-21-120                     | DEPUTY/ASSISTANT SUPERINTENDENT                           | 2.000         | 147,500             | 111,773            | 145,250.00             | 290,500                   |
| 01-21-121                     | DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT<br>TIME  | 0.000         | 0                   | 0                  | 0.00                   | 32,262                    |
| 01-21-130                     | OTHER DISTRICT ADMINISTRATOR                              | 2.150         | 124,000             | 79,583             | 123,922.79             | 266,434                   |
| 01-21-131                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME        | 0.000         | 0                   | 0                  | 0.00                   | 14,884                    |
| 01-21-132                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS &<br>HOURS | 0.000         | 0                   | 0                  | 0.00                   | 10,060                    |
| 01-21-611                     | CERTIFICATED LEAVE BUY BACK                               | 0.000         | 0                   | 0                  | 0.00                   | 2,576                     |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                           | <b>4.150</b>  |                     |                    |                        | <b>616,716</b>            |
| 01-22-410                     | LIBRARY MEDIA SPECIALIST                                  | 16.500        | 67,288              | 35,700             | 65,682.48              | 1,083,761                 |
| 01-22-411                     | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME            | 0.000         | 0                   | 0                  | 0.00                   | 184,634                   |
| 01-22-412                     | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS        | 0.000         | 0                   | 0                  | 0.00                   | 81,486                    |
| <b>ACTIVITY CODE 22 TOTAL</b> |                                                           | <b>16.500</b> |                     |                    |                        | <b>1,349,881</b>          |
| 01-23-002                     | SUBSTITUTE PAY                                            | 0.000         | 0                   | 0                  | 0.00                   | 56,713                    |
| 01-23-210                     | ELEMENTARY PRINCIPAL                                      | 10.000        | 125,000             | 92,902             | 114,476.50             | 1,144,765                 |
| 01-23-211                     | ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME                | 0.000         | 0                   | 0                  | 0.00                   | 26,458                    |
| 01-23-212                     | ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS            | 0.000         | 0                   | 0                  | 0.00                   | 16,996                    |
| 01-23-220                     | ELEMENTARY VICE PRINCIPAL                                 | 7.000         | 115,000             | 85,551             | 101,894.29             | 713,260                   |
| 01-23-221                     | ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME           | 0.000         | 0                   | 0                  | 0.00                   | 10,500                    |
| 01-23-230                     | SECONDARY PRINCIPAL                                       | 9.000         | 125,000             | 97,920             | 122,640.11             | 1,103,761                 |
| 01-23-231                     | SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME                 | 0.000         | 0                   | 0                  | 0.00                   | 21,038                    |
| 01-23-232                     | SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS             | 0.000         | 0                   | 0                  | 0.00                   | 42,745                    |
| 01-23-240                     | SECONDARY VICE PRINCIPAL                                  | 9.000         | 112,000             | 89,031             | 109,353.56             | 984,182                   |
| 01-23-241                     | SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME            | 1.000         | 124,212             | 97,920             | 124,211.00             | 124,211                   |

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION                                     | FTE 1/, 3/    | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-------------------------------------------------------|---------------|---------------------|--------------------|------------------------|---------------------------|
| 01-23-611                     | CERTIFICATED LEAVE BUY BACK                           | 0.000         | 0                   | 0                  | 0.00                   | 31,798                    |
| <b>ACTIVITY CODE 23 TOTAL</b> |                                                       | <b>36.000</b> |                     |                    |                        | <b>4,276,427</b>          |
| 01-24-420                     | COUNSELOR                                             | 28.000        | 67,288              | 35,700             | 61,949.11              | 1,734,575                 |
| 01-24-421                     | COUNSELOR SUPPLEMENTAL NOT TIME                       | 0.000         | 0                   | 0                  | 0.00                   | 267,317                   |
| 01-24-422                     | COUNSELOR SUPPLEMENTAL DAYS & HOURS                   | 0.000         | 0                   | 0                  | 0.00                   | 143,550                   |
| 01-24-440                     | SOCIAL WORKER                                         | 1.000         | 67,288              | 35,700             | 64,618.00              | 64,618                    |
| 01-24-441                     | SOCIAL WORKER SUPPLEMENTAL NOT TIME                   | 0.000         | 0                   | 0                  | 0.00                   | 10,319                    |
| 01-24-442                     | SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS               | 0.000         | 0                   | 0                  | 0.00                   | 8,494                     |
| 01-24-611                     | CERTIFICATED LEAVE BUY BACK                           | 0.000         | 0                   | 0                  | 0.00                   | 18,316                    |
| <b>ACTIVITY CODE 24 TOTAL</b> |                                                       | <b>29.000</b> |                     |                    |                        | <b>2,247,189</b>          |
| 01-26-470                     | NURSE                                                 | 6.100         | 67,288              | 35,700             | 41,410.98              | 252,607                   |
| 01-26-471                     | NURSE SUPPLEMENTAL NOT TIME                           | 0.000         | 0                   | 0                  | 0.00                   | 40,341                    |
| 01-26-472                     | NURSE SUPPLEMENTAL DAYS & HOURS                       | 0.000         | 0                   | 0                  | 0.00                   | 23,003                    |
| <b>ACTIVITY CODE 26 TOTAL</b> |                                                       | <b>6.100</b>  |                     |                    |                        | <b>315,951</b>            |
| 01-27-002                     | SUBSTITUTE PAY                                        | 0.000         | 0                   | 0                  | 0.00                   | 978,500                   |
| 01-27-005                     | OTHER SALARY ITEMS                                    | 0.000         | 0                   | 0                  | 0.00                   | 22,176                    |
| 01-27-310                     | ELEMENTARY HOMEROOM TEACHER                           | 265.100       | 67,288              | 35,700             | 54,112.09              | 14,345,114                |
| 01-27-311                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME     | 0.000         | 0                   | 0                  | 0.00                   | 2,580,549                 |
| 01-27-312                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000         | 0                   | 0                  | 0.00                   | 775,469                   |
| 01-27-320                     | SECONDARY TEACHER                                     | 286.689       | 67,288              | 35,700             | 59,884.64              | 17,168,267                |
| 01-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME               | 0.000         | 0                   | 0                  | 0.00                   | 3,336,315                 |
| 01-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS           | 0.000         | 0                   | 0                  | 0.00                   | 624,955                   |
| 01-27-330                     | OTHER TEACHER                                         | 1.917         | 67,288              | 35,700             | 65,826.29              | 126,189                   |

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

| ACTIVITY CODE                 | TITLE OF POSITION                                          | FTE 1/, 3/     | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|------------------------------------------------------------|----------------|---------------------|--------------------|------------------------|---------------------------|
| 01-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                        | 0.000          | 0                   | 0                  | 0.00                   | 27,770                    |
| 01-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS                    | 0.000          | 0                   | 0                  | 0.00                   | 21,980                    |
| 01-27-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME              | 0.000          | 0                   | 0                  | 0.00                   | 79,407                    |
| 01-27-611                     | CERTIFICATED LEAVE BUY BACK                                | 0.000          | 0                   | 0                  | 0.00                   | 215,179                   |
| 01-27-340                     | ELEMENTARY SPECIALIST TEACHER                              | 31.700         | 67,288              | 35,700             | 59,393.00              | 1,882,758                 |
| 01-27-341                     | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME        | 0.000          | 0                   | 0                  | 0.00                   | 311,417                   |
| 01-27-342                     | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000          | 0                   | 0                  | 0.00                   | 90,449                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                            | <b>585.406</b> |                     |                    |                        | <b>42,586,494</b>         |
| 01-28-320                     | SECONDARY TEACHER                                          | 7.000          | 67,288              | 35,700             | 43,099.14              | 301,694                   |
| 01-28-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME                    | 0.000          | 0                   | 0                  | 0.00                   | 11,607                    |
| 01-28-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS                | 0.000          | 0                   | 0                  | 0.00                   | 1,912                     |
| <b>ACTIVITY CODE 28 TOTAL</b> |                                                            | <b>7.000</b>   |                     |                    |                        | <b>315,213</b>            |
| 01-31-400                     | OTHER SUPPORT PERSONNEL                                    | 18.000         | 67,288              | 35,700             | 64,971.17              | 1,169,481                 |
| 01-31-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME              | 0.000          | 0                   | 0                  | 0.00                   | 362,075                   |
| 01-31-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS          | 0.000          | 0                   | 0                  | 0.00                   | 33,050                    |
| <b>ACTIVITY CODE 31 TOTAL</b> |                                                            | <b>18.000</b>  |                     |                    |                        | <b>1,564,606</b>          |
| 01-33-330                     | OTHER TEACHER                                              | 2.000          | 67,288              | 35,700             | 55,500.00              | 111,000                   |
| <b>ACTIVITY CODE 33 TOTAL</b> |                                                            | <b>2.000</b>   |                     |                    |                        | <b>111,000</b>            |
| <b>PROGRAM TOTAL</b>          |                                                            | <b>704.156</b> |                     |                    |                        | <b>53,383,477</b>         |

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.

**Richland School District No.400**

**SALARY EXHIBIT -- CERTIFICATED EMPLOYEES**

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE                 | TITLE OF POSITION                                         | FTE 1/, 3/    | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------------------|---------------|---------------------|--------------------|------------------------|---------------------------|
| 21-21-130                     | OTHER DISTRICT ADMINISTRATOR                              | 2.700         | 127,000             | 79,583             | 125,506.67             | 338,868                   |
| 21-21-131                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME        | 0.000         | 0                   | 0                  | 0.00                   | 15,089                    |
| 21-21-132                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS &<br>HOURS | 0.000         | 0                   | 0                  | 0.00                   | 6,180                     |
| 21-21-611                     | CERTIFICATED LEAVE BUY BACK                               | 0.000         | 0                   | 0                  | 0.00                   | 13,390                    |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                           | <b>2.700</b>  |                     |                    |                        | <b>373,527</b>            |
| 21-26-002                     | SUBSTITUTE PAY                                            | 0.000         | 0                   | 0                  | 0.00                   | 6,180                     |
| 21-26-005                     | OTHER SALARY ITEMS                                        | 0.000         | 0                   | 0                  | 0.00                   | 32,445                    |
| 21-26-430                     | OCCUPATIONAL THERAPIST                                    | 3.800         | 67,288              | 35,700             | 54,718.16              | 207,929                   |
| 21-26-431                     | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME              | 0.000         | 0                   | 0                  | 0.00                   | 43,702                    |
| 21-26-432                     | OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS          | 0.000         | 0                   | 0                  | 0.00                   | 7,507                     |
| 21-26-441                     | SOCIAL WORKER SUPPLEMENTAL NOT TIME                       | 0.000         | 0                   | 0                  | 0.00                   | 27,750                    |
| 21-26-450                     | COMMUNICATIONS DISORDER SPECIALIST                        | 16.800        | 67,288              | 35,700             | 57,897.08              | 972,671                   |
| 21-26-451                     | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME        | 0.000         | 0                   | 0                  | 0.00                   | 207,933                   |
| 21-26-452                     | COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS &<br>HOURS | 0.000         | 0                   | 0                  | 0.00                   | 28,940                    |
| 21-26-460                     | PSYCHOLOGIST                                              | 12.800        | 67,288              | 35,700             | 55,931.09              | 715,918                   |
| 21-26-461                     | PSYCHOLOGIST SUPPLEMENTAL NOT TIME                        | 0.000         | 0                   | 0                  | 0.00                   | 144,019                   |
| 21-26-462                     | PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS                    | 0.000         | 0                   | 0                  | 0.00                   | 20,502                    |
| 21-26-480                     | PHYSICAL THERAPIST                                        | 1.000         | 67,288              | 35,700             | 63,823.00              | 63,823                    |
| 21-26-481                     | PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME                  | 0.000         | 0                   | 0                  | 0.00                   | 12,955                    |
| 21-26-482                     | PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS              | 0.000         | 0                   | 0                  | 0.00                   | 1,773                     |
| 21-26-611                     | CERTIFICATED LEAVE BUY BACK                               | 0.000         | 0                   | 0                  | 0.00                   | 8,240                     |
| <b>ACTIVITY CODE 26 TOTAL</b> |                                                           | <b>34.400</b> |                     |                    |                        | <b>2,502,287</b>          |
| 21-27-002                     | SUBSTITUTE PAY                                            | 0.000         | 0                   | 0                  | 0.00                   | 97,850                    |

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

| ACTIVITY CODE                 | TITLE OF POSITION                                        | FTE 1/, 3/    | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|----------------------------------------------------------|---------------|---------------------|--------------------|------------------------|---------------------------|
| 21-27-005                     | OTHER SALARY ITEMS                                       | 0.000         | 0                   | 0                  | 0.00                   | 34,211                    |
| 21-27-312                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000         | 0                   | 0                  | 0.00                   | 46,350                    |
| 21-27-320                     | SECONDARY TEACHER                                        | 0.000         | 67,288              | 35,700             | 0.00                   | 12,658                    |
| 21-27-330                     | OTHER TEACHER                                            | 40.833        | 67,288              | 35,700             | 53,368.40              | 2,179,192                 |
| 21-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                      | 0.000         | 0                   | 0                  | 0.00                   | 474,471                   |
| 21-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS                  | 0.000         | 0                   | 0                  | 0.00                   | 59,407                    |
| 21-27-611                     | CERTIFICATED LEAVE BUY BACK                              | 0.000         | 0                   | 0                  | 0.00                   | 32,912                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                          | <b>40.833</b> |                     |                    |                        | <b>2,937,051</b>          |
| 21-31-002                     | SUBSTITUTE PAY                                           | 0.000         | 0                   | 0                  | 0.00                   | 5,150                     |
| 21-31-005                     | OTHER SALARY ITEMS                                       | 0.000         | 0                   | 0                  | 0.00                   | 51,500                    |
| <b>ACTIVITY CODE 31 TOTAL</b> |                                                          | <b>0.000</b>  |                     |                    |                        | <b>56,650</b>             |
| <b>PROGRAM TOTAL</b>          |                                                          | <b>77.933</b> |                     |                    |                        | <b>5,869,515</b>          |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

| ACTIVITY CODE                 | TITLE OF POSITION                                         | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 22-21-130                     | OTHER DISTRICT ADMINISTRATOR                              | 0.300        | 123,473             | 79,583             | 112,326.67             | 33,698                    |
| 22-21-131                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME        | 0.000        | 0                   | 0                  | 0.00                   | 2,068                     |
| 22-21-132                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS &<br>HOURS | 0.000        | 0                   | 0                  | 0.00                   | 10,300                    |
| 22-21-611                     | CERTIFICATED LEAVE BUY BACK                               | 0.000        | 0                   | 0                  | 0.00                   | 2,060                     |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                           | <b>0.300</b> |                     |                    |                        | <b>48,126</b>             |
| <b>PROGRAM TOTAL</b>          |                                                           | <b>0.300</b> |                     |                    |                        | <b>48,126</b>             |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

| ACTIVITY CODE                 | TITLE OF POSITION                                 | FTE 1/, 3/    | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|---------------------------------------------------|---------------|---------------------|--------------------|------------------------|---------------------------|
| 24-27-311                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME | 0.000         | 0                   | 0                  | 0.00                   | 5,096                     |
| 24-27-330                     | OTHER TEACHER                                     | 21.200        | 67,288              | 35,700             | 57,574.95              | 1,220,589                 |
| 24-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME               | 0.000         | 0                   | 0                  | 0.00                   | 253,954                   |
| 24-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS           | 0.000         | 0                   | 0                  | 0.00                   | 86,810                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                   | <b>21.200</b> |                     |                    |                        | <b>1,566,449</b>          |
| <b>PROGRAM TOTAL</b>          |                                                   | <b>21.200</b> |                     |                    |                        | <b>1,566,449</b>          |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

| ACTIVITY CODE                 | TITLE OF POSITION                                  | FTE 1/, 3/    | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|----------------------------------------------------|---------------|---------------------|--------------------|------------------------|---------------------------|
| 31-21-130                     | OTHER DISTRICT ADMINISTRATOR                       | 0.475         | 124,000             | 79,583             | 123,541.05             | 58,682                    |
| 31-21-131                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000         | 0                   | 0                  | 0.00                   | 3,646                     |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                    | <b>0.475</b>  |                     |                    |                        | <b>62,328</b>             |
| 31-24-005                     | OTHER SALARY ITEMS                                 | 0.000         | 0                   | 0                  | 0.00                   | 103,250                   |
| <b>ACTIVITY CODE 24 TOTAL</b> |                                                    | <b>0.000</b>  |                     |                    |                        | <b>103,250</b>            |
| 31-27-320                     | SECONDARY TEACHER                                  | 25.700        | 67,288              | 35,700             | 57,599.88              | 1,480,317                 |
| 31-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME            | 0.000         | 0                   | 0                  | 0.00                   | 236,354                   |
| 31-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS        | 0.000         | 0                   | 0                  | 0.00                   | 69,549                    |
| 31-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS            | 0.000         | 0                   | 0                  | 0.00                   | 10,402                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                    | <b>25.700</b> |                     |                    |                        | <b>1,796,622</b>          |
| <b>PROGRAM TOTAL</b>          |                                                    | <b>26.175</b> |                     |                    |                        | <b>1,962,200</b>          |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- 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                       | 0.475        | 124,000          | 79,583          | 123,541.05          | 58,682                 |
| 34-21-131                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME | 0.000        | 0                | 0               | 0.00                | 3,648                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                    | <b>0.475</b> |                  |                 |                     | <b>62,330</b>          |
| 34-27-320                     | SECONDARY TEACHER                                  | 5.200        | 67,288           | 35,700          | 57,878.46           | 300,968                |
| 34-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME            | 0.000        | 0                | 0               | 0.00                | 48,550                 |
| 34-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS        | 0.000        | 0                | 0               | 0.00                | 8,866                  |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                    | <b>5.200</b> |                  |                 |                     | <b>358,384</b>         |
| <b>PROGRAM TOTAL</b>          |                                                    | <b>5.675</b> |                  |                 |                     | <b>420,714</b>         |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 38 - Vocational, Federal

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## 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/ |
|-------------------------------|--------------------------------------------------------|--------------|------------------|-----------------|---------------------|------------------------|
| 51-21-130                     | OTHER DISTRICT ADMINISTRATOR                           | 0.200        | 123,473          | 79,583          | 112,325.00          | 22,465                 |
| 51-21-132                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                | 0               | 0.00                | 5,150                  |
| 51-21-611                     | CERTIFICATED LEAVE BUY BACK                            | 0.000        | 0                | 0               | 0.00                | 1,031                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                        | <b>0.200</b> |                  |                 |                     | <b>28,646</b>          |
| 51-27-310                     | ELEMENTARY HOMEROOM TEACHER                            | 0.500        | 67,288           | 35,700          | 46,208.00           | 23,104                 |
| 51-27-311                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME      | 0.000        | 0                | 0               | 0.00                | 3,690                  |
| 51-27-312                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS  | 0.000        | 0                | 0               | 0.00                | 642                    |
| 51-27-330                     | OTHER TEACHER                                          | 4.750        | 67,288           | 35,700          | 57,595.16           | 273,577                |
| 51-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                    | 0.000        | 0                | 0               | 0.00                | 44,521                 |
| 51-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS                | 0.000        | 0                | 0               | 0.00                | 8,351                  |
| 51-27-400                     | OTHER SUPPORT PERSONNEL                                | 2.000        | 67,288           | 35,700          | 58,578.00           | 117,156                |
| 51-27-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME          | 0.000        | 0                | 0               | 0.00                | 19,222                 |
| 51-27-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS      | 0.000        | 0                | 0               | 0.00                | 3,255                  |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                        | <b>7.250</b> |                  |                 |                     | <b>493,518</b>         |
| 51-31-002                     | SUBSTITUTE PAY                                         | 0.000        | 0                | 0               | 0.00                | 10,094                 |
| <b>ACTIVITY CODE 31 TOTAL</b> |                                                        | <b>0.000</b> |                  |                 |                     | <b>10,094</b>          |
| <b>PROGRAM TOTAL</b>          |                                                        | <b>7.450</b> |                  |                 |                     | <b>532,258</b>         |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

| ACTIVITY CODE                 | TITLE OF POSITION                                         | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 55-21-611                     | CERTIFICATED LEAVE BUY BACK                               | 0.000        | 0                   | 0                  | 0.00                   | 1,030                     |
| 55-21-002                     | SUBSTITUTE PAY                                            | 0.000        | 0                   | 0                  | 0.00                   | 10,300                    |
| 55-21-130                     | OTHER DISTRICT ADMINISTRATOR                              | 0.400        | 123,473             | 79,583             | 112,327.50             | 44,931                    |
| 55-21-132                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS &<br>HOURS | 0.000        | 0                   | 0                  | 0.00                   | 16,480                    |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                           | <b>0.400</b> |                     |                    |                        | <b>72,741</b>             |
| 55-27-002                     | SUBSTITUTE PAY                                            | 0.000        | 0                   | 0                  | 0.00                   | 30,900                    |
| 55-27-310                     | ELEMENTARY HOMEROOM TEACHER                               | 0.500        | 67,288              | 35,700             | 46,208.00              | 23,104                    |
| 55-27-311                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME         | 0.000        | 0                   | 0                  | 0.00                   | 3,690                     |
| 55-27-312                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS &<br>HOURS  | 0.000        | 0                   | 0                  | 0.00                   | 642                       |
| 55-27-330                     | OTHER TEACHER                                             | 0.500        | 67,288              | 35,700             | 64,618.00              | 32,309                    |
| 55-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                       | 0.000        | 0                   | 0                  | 0.00                   | 5,160                     |
| 55-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS                   | 0.000        | 0                   | 0                  | 0.00                   | 6,048                     |
| 55-27-400                     | OTHER SUPPORT PERSONNEL                                   | 6.000        | 67,288              | 35,700             | 60,742.33              | 364,454                   |
| 55-27-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME             | 0.000        | 0                   | 0                  | 0.00                   | 58,710                    |
| 55-27-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS         | 0.000        | 0                   | 0                  | 0.00                   | 10,128                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                           | <b>7.000</b> |                     |                    |                        | <b>535,145</b>            |
| <b>PROGRAM TOTAL</b>          |                                                           | <b>7.400</b> |                     |                    |                        | <b>607,886</b>            |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

| ACTIVITY CODE                 | TITLE OF POSITION                           | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|---------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 56-27-002                     | SUBSTITUTE PAY                              | 0.000        | 0                   | 0                  | 0.00                   | 2,060                     |
| 56-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                   | 0                  | 0.00                   | 6,444                     |
| 56-27-330                     | OTHER TEACHER                               | 1.000        | 67,288              | 35,700             | 60,104.00              | 60,104                    |
| 56-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME         | 0.000        | 0                   | 0                  | 0.00                   | 11,900                    |
| 56-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS     | 0.000        | 0                   | 0                  | 0.00                   | 1,670                     |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                             | <b>1.000</b> |                     |                    |                        | <b>82,178</b>             |
| <b>PROGRAM TOTAL</b>          |                                             | <b>1.000</b> |                     |                    |                        | <b>82,178</b>             |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

| ACTIVITY CODE                 | TITLE OF POSITION                       | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 57-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                   | 0                  | 0.00                   | 8,240                     |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                         | <b>0.000</b> |                     |                    |                        | <b>8,240</b>              |
| 57-31-002                     | SUBSTITUTE PAY                          | 0.000        | 0                   | 0                  | 0.00                   | 1,030                     |
| <b>ACTIVITY CODE 31 TOTAL</b> |                                         | <b>0.000</b> |                     |                    |                        | <b>1,030</b>              |
| <b>PROGRAM TOTAL</b>          |                                         | <b>0.000</b> |                     |                    |                        | <b>9,270</b>              |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

| ACTIVITY CODE                 | TITLE OF POSITION                                   | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 58-22-411                     | LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME      | 0.000        | 0                   | 0                  | 0.00                   | 5,328                     |
| <b>ACTIVITY CODE 22 TOTAL</b> |                                                     | <b>0.000</b> |                     |                    |                        | <b>5,328</b>              |
| 58-24-421                     | COUNSELOR SUPPLEMENTAL NOT TIME                     | 0.000        | 0                   | 0                  | 0.00                   | 26,427                    |
| <b>ACTIVITY CODE 24 TOTAL</b> |                                                     | <b>0.000</b> |                     |                    |                        | <b>26,427</b>             |
| 58-26-431                     | OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME        | 0.000        | 0                   | 0                  | 0.00                   | 15,983                    |
| 58-26-461                     | PSYCHOLOGIST SUPPLEMENTAL NOT TIME                  | 0.000        | 0                   | 0                  | 0.00                   | 21,311                    |
| <b>ACTIVITY CODE 26 TOTAL</b> |                                                     | <b>0.000</b> |                     |                    |                        | <b>37,294</b>             |
| 58-27-341                     | ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME | 0.000        | 0                   | 0                  | 0.00                   | 5,328                     |
| 58-27-311                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME   | 0.000        | 0                   | 0                  | 0.00                   | 144,150                   |
| 58-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME             | 0.000        | 0                   | 0                  | 0.00                   | 212,474                   |
| 58-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                 | 0.000        | 0                   | 0                  | 0.00                   | 10,656                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                     | <b>0.000</b> |                     |                    |                        | <b>372,608</b>            |
| <b>PROGRAM TOTAL</b>          |                                                     | <b>0.000</b> |                     |                    |                        | <b>441,657</b>            |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 65 - Transitional Bilingual, State

| ACTIVITY CODE                 | TITLE OF POSITION                                         | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 65-21-130                     | OTHER DISTRICT ADMINISTRATOR                              | 0.300        | 123,473             | 79,583             | 112,326.67             | 33,698                    |
| 65-21-132                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS &<br>HOURS | 0.000        | 0                   | 0                  | 0.00                   | 3,090                     |
| <b>ACTIVITY CODE 21 TOTAL</b> |                                                           | <b>0.300</b> |                     |                    |                        | <b>36,788</b>             |
| 65-27-002                     | SUBSTITUTE PAY                                            | 0.000        | 0                   | 0                  | 0.00                   | 8,240                     |
| 65-27-312                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS &<br>HOURS  | 0.000        | 0                   | 0                  | 0.00                   | 1,030                     |
| 65-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS               | 0.000        | 0                   | 0                  | 0.00                   | 2,063                     |
| 65-27-400                     | OTHER SUPPORT PERSONNEL                                   | 1.000        | 67,288              | 35,700             | 67,288.00              | 67,288                    |
| 65-27-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME             | 0.000        | 0                   | 0                  | 0.00                   | 12,016                    |
| 65-27-402                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS         | 0.000        | 0                   | 0                  | 0.00                   | 1,912                     |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                           | <b>1.000</b> |                     |                    |                        | <b>92,549</b>             |
| <b>PROGRAM TOTAL</b>          |                                                           | <b>1.300</b> |                     |                    |                        | <b>129,337</b>            |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 69 - Compensatory, Other

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 73 - Summer School

| ACTIVITY CODE                 | TITLE OF POSITION                             | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 73-23-232                     | SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS | 0.000        | 0                   | 0                  | 0.00                   | 20,300                    |
| <b>ACTIVITY CODE 23 TOTAL</b> |                                               | <b>0.000</b> |                     |                    |                        | <b>20,300</b>             |
| 73-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS   | 0.000        | 0                   | 0                  | 0.00                   | 36,050                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                               | <b>0.000</b> |                     |                    |                        | <b>36,050</b>             |
| <b>PROGRAM TOTAL</b>          |                                               | <b>0.000</b> |                     |                    |                        | <b>56,350</b>             |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 74 - Highly Capable

| ACTIVITY CODE                 | TITLE OF POSITION                             | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|-----------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 74-24-401                     | OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME | 0.000        | 0                   | 0                  | 0.00                   | 130,253                   |
| <b>ACTIVITY CODE 24 TOTAL</b> |                                               | <b>0.000</b> |                     |                    |                        | <b>130,253</b>            |
| 74-27-320                     | SECONDARY TEACHER                             | 0.400        | 67,288              | 35,700             | 58,832.50              | 23,533                    |
| 74-27-321                     | SECONDARY TEACHER SUPPLEMENTAL NOT TIME       | 0.000        | 0                   | 0                  | 0.00                   | 3,964                     |
| 74-27-322                     | SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS   | 0.000        | 0                   | 0                  | 0.00                   | 653                       |
| 74-27-330                     | OTHER TEACHER                                 | 0.200        | 67,288              | 35,700             | 65,910.00              | 13,182                    |
| 74-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME           | 0.000        | 0                   | 0                  | 0.00                   | 2,105                     |
| 74-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS       | 0.000        | 0                   | 0                  | 0.00                   | 366                       |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                               | <b>0.600</b> |                     |                    |                        | <b>43,803</b>             |
| <b>PROGRAM TOTAL</b>          |                                               | <b>0.600</b> |                     |                    |                        | <b>174,056</b>            |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

| ACTIVITY CODE                 | TITLE OF POSITION                                        | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|----------------------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 79-27-002                     | SUBSTITUTE PAY                                           | 0.000        | 0                   | 0                  | 0.00                   | 4,326                     |
| 79-27-310                     | ELEMENTARY HOMEROOM TEACHER                              | 1.500        | 67,288              | 35,700             | 54,143.33              | 81,215                    |
| 79-27-311                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME        | 0.000        | 0                   | 0                  | 0.00                   | 12,970                    |
| 79-27-312                     | ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS &<br>HOURS | 0.000        | 0                   | 0                  | 0.00                   | 3,183                     |
| 79-27-330                     | OTHER TEACHER                                            | 1.500        | 67,288              | 35,700             | 50,854.00              | 76,281                    |
| 79-27-331                     | OTHER TEACHER SUPPLEMENTAL NOT TIME                      | 0.000        | 0                   | 0                  | 0.00                   | 12,182                    |
| 79-27-332                     | OTHER TEACHER SUPPLEMENTAL DAYS & HOURS                  | 0.000        | 0                   | 0                  | 0.00                   | 3,375                     |
| <b>ACTIVITY CODE 27 TOTAL</b> |                                                          | <b>3.000</b> |                     |                    |                        | <b>193,532</b>            |
| <b>PROGRAM TOTAL</b>          |                                                          | <b>3.000</b> |                     |                    |                        | <b>193,532</b>            |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 89 - Other Community Services

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 97 - District-wide Support

| ACTIVITY CODE                 | TITLE OF POSITION                                        | FTE 1/, 3/   | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|----------------------------------------------------------|--------------|---------------------|--------------------|------------------------|---------------------------|
| 97-12-110                     | SUPERINTENDENT                                           | 1.000        | 177,238             | 155,100            | 177,237.00             | 177,237                   |
| 97-12-111                     | SUPERINTENDENT SUPPLEMENTAL NOT TIME                     | 0.000        | 0                   | 0                  | 0.00                   | 51,349                    |
| 97-12-120                     | DEPUTY/ASSISTANT SUPERINTENDENT                          | 1.000        | 154,410             | 111,773            | 154,409.00             | 154,409                   |
| 97-12-121                     | DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT<br>TIME | 0.000        | 0                   | 0                  | 0.00                   | 5,500                     |
| <b>ACTIVITY CODE 12 TOTAL</b> |                                                          | <b>2.000</b> |                     |                    |                        | <b>388,495</b>            |
| 97-14-130                     | OTHER DISTRICT ADMINISTRATOR                             | 1.000        | 136,698             | 79,583             | 136,697.00             | 136,697                   |
| 97-14-131                     | OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME       | 0.000        | 0                   | 0                  | 0.00                   | 1,500                     |
| <b>ACTIVITY CODE 14 TOTAL</b> |                                                          | <b>1.000</b> |                     |                    |                        | <b>138,197</b>            |
| <b>PROGRAM TOTAL</b>          |                                                          | <b>3.000</b> |                     |                    |                        | <b>526,692</b>            |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 98 - School Food Services

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## 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/ |
|-------------------------------|------------------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 01-21-903                     | CLASSIFIED LEAVE BUY BACK    | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 206                    |
| 01-21-940                     | OFFICE/CLERICAL              | 9.505         | 19,770.40       | 25.39            | 14.57           | 26.46               | 523,222                |
| 01-21-943                     | OFFICE/CLERICAL NOT TIME     | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 5,742                  |
| 01-21-990                     | DIRECTOR/SUPERVISOR          | 1.250         | 2,600.00        | 59.36            | 19.14           | 95.07               | 247,187                |
| 01-21-993                     | DIRECTOR/SUPERVISOR NOT TIME | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 13,361                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                              | <b>10.755</b> |                 |                  |                 |                     | <b>789,718</b>         |
| 01-22-005                     | OTHER SALARY ITEMS           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,030                  |
| 01-22-903                     | CLASSIFIED LEAVE BUY BACK    | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,386                  |
| 01-22-910                     | AIDES                        | 10.931        | 22,736.48       | 33.15            | 11.89           | 11.71               | 266,242                |
| <b>ACTIVITY CODE 22 TOTAL</b> |                              | <b>10.931</b> |                 |                  |                 |                     | <b>268,658</b>         |
| 01-23-002                     | SUBSTITUTE PAY               | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 51,500                 |
| 01-23-005                     | OTHER SALARY ITEMS           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 7,262                  |
| 01-23-903                     | CLASSIFIED LEAVE BUY BACK    | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 38,376                 |
| 01-23-940                     | OFFICE/CLERICAL              | 62.912        | 130,856.96      | 25.39            | 14.57           | 18.57               | 2,430,462              |
| <b>ACTIVITY CODE 23 TOTAL</b> |                              | <b>62.912</b> |                 |                  |                 |                     | <b>2,527,600</b>       |
| 01-25-005                     | OTHER SALARY ITEMS           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 4,387                  |
| 01-25-903                     | CLASSIFIED LEAVE BUY BACK    | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 4,813                  |
| 01-25-910                     | AIDES                        | 19.252        | 40,044.16       | 33.15            | 11.89           | 11.28               | 451,811                |
| <b>ACTIVITY CODE 25 TOTAL</b> |                              | <b>19.252</b> |                 |                  |                 |                     | <b>461,011</b>         |
| 01-26-910                     | AIDES                        | 12.397        | 25,785.76       | 33.15            | 11.89           | 12.50               | 322,232                |
| <b>ACTIVITY CODE 26 TOTAL</b> |                              | <b>12.397</b> |                 |                  |                 |                     | <b>322,232</b>         |
| 01-27-002                     | SUBSTITUTE PAY               | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 72,100                 |
| 01-27-005                     | OTHER SALARY ITEMS           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,030                  |

## Richland School District No.400

## 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/ |
|-------------------------------|---------------------------|----------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 01-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 1,386                  |
| 01-27-910                     | AIDES                     | 66.296         | 137,895.68      | 33.15            | 11.89           | 12.55               | 1,730,149              |
| 01-27-913                     | AIDES NOT TIME            | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 143,261                |
| 01-27-940                     | OFFICE/CLERICAL           | 0.000          | 0.00            | 25.39            | 14.57           | 0.00                | 167                    |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>66.296</b>  |                 |                  |                 |                     | <b>1,948,093</b>       |
| 01-31-005                     | OTHER SALARY ITEMS        | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 35,000                 |
| <b>ACTIVITY CODE 31 TOTAL</b> |                           | <b>0.000</b>   |                 |                  |                 |                     | <b>35,000</b>          |
| <b>PROGRAM TOTAL</b>          |                           | <b>182.543</b> |                 |                  |                 |                     | <b>6,352,312</b>       |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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/ |
|-------------------------------|---------------------------|----------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 21-21-005                     | OTHER SALARY ITEMS        | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 515                    |
| 21-21-903                     | CLASSIFIED LEAVE BUY BACK | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 6,180                  |
| 21-21-940                     | OFFICE/CLERICAL           | 4.500          | 9,360.00        | 25.39            | 14.57           | 18.76               | 175,611                |
| 21-21-943                     | OFFICE/CLERICAL NOT TIME  | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 13,390                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                           | <b>4.500</b>   |                 |                  |                 |                     | <b>195,696</b>         |
| 21-25-002                     | SUBSTITUTE PAY            | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 50,900                 |
| 21-25-910                     | AIDES                     | 10.781         | 22,424.48       | 33.15            | 11.89           | 11.03               | 247,279                |
| 21-25-913                     | AIDES NOT TIME            | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 49,736                 |
| 21-25-970                     | SERVICE WORKERS           | 0.000          | 0.00            | 23.47            | 11.73           | 0.00                | 158                    |
| <b>ACTIVITY CODE 25 TOTAL</b> |                           | <b>10.781</b>  |                 |                  |                 |                     | <b>348,073</b>         |
| 21-26-002                     | SUBSTITUTE PAY            | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 8,240                  |
| 21-26-910                     | AIDES                     | 1.950          | 4,056.00        | 33.15            | 11.89           | 27.15               | 110,139                |
| <b>ACTIVITY CODE 26 TOTAL</b> |                           | <b>1.950</b>   |                 |                  |                 |                     | <b>118,379</b>         |
| 21-27-903                     | CLASSIFIED LEAVE BUY BACK | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 13,915                 |
| 21-27-910                     | AIDES                     | 109.394        | 227,539.52      | 33.15            | 11.89           | 12.25               | 2,787,512              |
| 21-27-913                     | AIDES NOT TIME            | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 203,000                |
| 21-27-940                     | OFFICE/CLERICAL           | 0.000          | 0.00            | 25.39            | 14.57           | 0.00                | 10,000                 |
| 21-27-002                     | SUBSTITUTE PAY            | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 213,300                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>109.394</b> |                 |                  |                 |                     | <b>3,227,727</b>       |
| 21-31-002                     | SUBSTITUTE PAY            | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 5,150                  |
| 21-31-005                     | OTHER SALARY ITEMS        | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 20,600                 |
| <b>ACTIVITY CODE 31 TOTAL</b> |                           | <b>0.000</b>   |                 |                  |                 |                     | <b>25,750</b>          |
| <b>PROGRAM TOTAL</b>          |                           | <b>126.625</b> |                 |                  |                 |                     | <b>3,915,625</b>       |

**Richland School District No.400**

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

- 1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.
- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 22 - Special Education, Infants and Toddlers, State

| ACTIVITY CODE                 | TITLE OF POSITION         | FTE 1/, 3/   | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>SALARY 2/ |
|-------------------------------|---------------------------|--------------|--------------------|---------------------|--------------------|------------------------|---------------------------|
| 22-21-903                     | CLASSIFIED LEAVE BUY BACK | 0.000        | 0.00               | 0.00                | 0.00               | 0.00                   | 1,030                     |
| 22-21-940                     | OFFICE/CLERICAL           | 0.125        | 260.00             | 25.39               | 14.57              | 18.85                  | 4,901                     |
| 22-21-943                     | OFFICE/CLERICAL NOT TIME  | 0.000        | 0.00               | 0.00                | 0.00               | 0.00                   | 4,120                     |
| <b>ACTIVITY CODE 21 TOTAL</b> |                           | <b>0.125</b> |                    |                     |                    |                        | <b>10,051</b>             |
| <b>PROGRAM TOTAL</b>          |                           | <b>0.125</b> |                    |                     |                    |                        | <b>10,051</b>             |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## 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   | 0.500        | 1,040.00        | 25.39            | 14.57           | 17.67               | 18,379                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>0.500</b> |                 |                  |                 |                     | <b>18,379</b>          |
| 31-27-910                     | AIDES             | 0.850        | 1,768.00        | 33.15            | 11.89           | 11.14               | 19,690                 |
| 31-27-940                     | OFFICE/CLERICAL   | 0.375        | 780.00          | 25.39            | 14.57           | 19.95               | 15,558                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>1.225</b> |                 |                  |                 |                     | <b>35,248</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>1.725</b> |                 |                  |                 |                     | <b>53,627</b>          |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 34-27-940                     | OFFICE/CLERICAL   | 0.500        | 1,040.00        | 25.39            | 14.57           | 20.69               | 21,513                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>0.500</b> |                 |                  |                 |                     | <b>21,513</b>          |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.500</b> |                 |                  |                 |                     | <b>21,513</b>          |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 38 - Vocational, Federal

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## 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/ |
|-------------------------------|---------------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 51-21-903                     | CLASSIFIED LEAVE BUY BACK | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,030                  |
| 51-21-940                     | OFFICE/CLERICAL           | 0.500         | 1,040.00        | 25.39            | 14.57           | 24.68               | 25,671                 |
| 51-21-943                     | OFFICE/CLERICAL NOT TIME  | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 4,120                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                           | <b>0.500</b>  |                 |                  |                 |                     | <b>30,821</b>          |
| 51-27-910                     | AIDES                     | 14.295        | 29,733.60       | 33.15            | 11.89           | 11.03               | 327,850                |
| <b>ACTIVITY CODE 27 TOTAL</b> |                           | <b>14.295</b> |                 |                  |                 |                     | <b>327,850</b>         |
| 51-31-002                     | SUBSTITUTE PAY            | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 7,828                  |
| <b>ACTIVITY CODE 31 TOTAL</b> |                           | <b>0.000</b>  |                 |                  |                 |                     | <b>7,828</b>           |
| <b>PROGRAM TOTAL</b>          |                           | <b>14.795</b> |                 |                  |                 |                     | <b>366,499</b>         |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## 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/ |
|-------------------------------|--------------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 55-21-002                     | SUBSTITUTE PAY           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 2,575                  |
| 55-21-940                     | OFFICE/CLERICAL          | 1.125         | 2,340.00        | 25.39            | 14.57           | 21.34               | 49,939                 |
| 55-21-943                     | OFFICE/CLERICAL NOT TIME | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 7,725                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                          | <b>1.125</b>  |                 |                  |                 |                     | <b>60,239</b>          |
| 55-27-002                     | SUBSTITUTE PAY           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 36,050                 |
| 55-27-910                     | AIDES                    | 31.222        | 64,941.76       | 33.15            | 11.89           | 11.07               | 718,831                |
| 55-27-913                     | AIDES NOT TIME           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 10,300                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                          | <b>31.222</b> |                 |                  |                 |                     | <b>765,181</b>         |
| <b>PROGRAM TOTAL</b>          |                          | <b>32.347</b> |                 |                  |                 |                     | <b>825,420</b>         |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 58 - Special and Pilot Programs, State

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## 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          | 1.125         | 2,340.00        | 25.39            | 14.57           | 23.56               | 55,127                 |
| 65-21-943                     | OFFICE/CLERICAL NOT TIME | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 4,120                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                          | <b>1.125</b>  |                 |                  |                 |                     | <b>59,247</b>          |
| 65-27-002                     | SUBSTITUTE PAY           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 15,965                 |
| 65-27-910                     | AIDES                    | 10.968        | 22,813.44       | 33.15            | 11.89           | 11.31               | 258,014                |
| 65-27-913                     | AIDES NOT TIME           | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 17,372                 |
| <b>ACTIVITY CODE 27 TOTAL</b> |                          | <b>10.968</b> |                 |                  |                 |                     | <b>291,351</b>         |
| <b>PROGRAM TOTAL</b>          |                          | <b>12.093</b> |                 |                  |                 |                     | <b>350,598</b>         |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 69-26-910                     | AIDES             | 0.039        | 81.12           | 33.15            | 11.89           | 12.12               | 983                    |
| <b>ACTIVITY CODE 26 TOTAL</b> |                   | <b>0.039</b> |                 |                  |                 |                     | <b>983</b>             |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.039</b> |                 |                  |                 |                     | <b>983</b>             |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 73 - Summer School

| ACTIVITY CODE          | TITLE OF POSITION        | FTE 1/, 3/ | NUMBER OF HOURS | HIGH HOURLY RATE | LOW HOURLY RATE | AVERAGE HOURLY RATE | TOTAL ANNUAL SALARY 2/ |
|------------------------|--------------------------|------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 73-27-943              | OFFICE/CLERICAL NOT TIME | 0.000      | 0.00            | 0.00             | 0.00            | 0.00                | 3,605                  |
| ACTIVITY CODE 27 TOTAL |                          | 0.000      |                 |                  |                 |                     | 3,605                  |
| PROGRAM TOTAL          |                          | 0.000      |                 |                  |                 |                     | 3,605                  |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 74-21-940                     | OFFICE/CLERICAL   | 0.250        | 520.00          | 25.39            | 14.57           | 14.70               | 7,645                  |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>0.250</b> |                 |                  |                 |                     | <b>7,645</b>           |
| <b>PROGRAM TOTAL</b>          |                   | <b>0.250</b> |                 |                  |                 |                     | <b>7,645</b>           |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 79-21-940                     | OFFICE/CLERICAL   | 1.000        | 2,080.00        | 25.39            | 14.57           | 20.04               | 41,683                 |
| <b>ACTIVITY CODE 21 TOTAL</b> |                   | <b>1.000</b> |                 |                  |                 |                     | <b>41,683</b>          |
| 79-27-002                     | SUBSTITUTE PAY    | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 4,635                  |
| 79-27-910                     | AIDES             | 6.566        | 13,657.28       | 33.15            | 11.89           | 12.23               | 167,003                |
| 79-27-913                     | AIDES NOT TIME    | 0.000        | 0.00            | 0.00             | 0.00            | 0.00                | 6,695                  |
| <b>ACTIVITY CODE 27 TOTAL</b> |                   | <b>6.566</b> |                 |                  |                 |                     | <b>178,333</b>         |
| <b>PROGRAM TOTAL</b>          |                   | <b>7.566</b> |                 |                  |                 |                     | <b>220,016</b>         |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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/ |
|-------------------------------|-------------------|--------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 89-63-940                     | OFFICE/CLERICAL   | 1.000        | 2,080.00        | 25.39            | 14.57           | 20.41               | 42,453                 |
| 89-63-980                     | TECHNICAL         | 3.000        | 6,240.00        | 23.28            | 15.52           | 25.17               | 157,082                |
| <b>ACTIVITY CODE 63 TOTAL</b> |                   | <b>4.000</b> |                 |                  |                 |                     | <b>199,535</b>         |
| <b>PROGRAM TOTAL</b>          |                   | <b>4.000</b> |                 |                  |                 |                     | <b>199,535</b>         |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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        | 35.39            | 14.57           | 35.06               | 72,920                 |
| <b>ACTIVITY CODE 12 TOTAL</b> |                              | <b>1.000</b>  |                 |                  |                 |                     | <b>72,920</b>          |
| 97-13-940                     | OFFICE/CLERICAL              | 7.000         | 14,560.00       | 25.39            | 14.57           | 19.70               | 286,861                |
| 97-13-960                     | PROFESSIONAL                 | 5.000         | 2,080.00        | 59.36            | 31.93           | 233.01              | 484,657                |
| 97-13-963                     | PROFESSIONAL NOT TIME        | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,500                  |
| 97-13-990                     | DIRECTOR/SUPERVISOR          | 3.000         | 6,240.00        | 59.36            | 19.14           | 46.73               | 291,621                |
| 97-13-993                     | DIRECTOR/SUPERVISOR NOT TIME | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 8,181                  |
| <b>ACTIVITY CODE 13 TOTAL</b> |                              | <b>15.000</b> |                 |                  |                 |                     | <b>1,072,820</b>       |
| 97-14-903                     | CLASSIFIED LEAVE BUY BACK    | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 3,090                  |
| 97-14-940                     | OFFICE/CLERICAL              | 5.500         | 11,440.00       | 25.39            | 14.57           | 23.49               | 268,701                |
| 97-14-960                     | PROFESSIONAL                 | 2.000         | 4,160.00        | 59.36            | 31.93           | 51.81               | 215,530                |
| 97-14-963                     | PROFESSIONAL NOT TIME        | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 4,000                  |
| <b>ACTIVITY CODE 14 TOTAL</b> |                              | <b>7.500</b>  |                 |                  |                 |                     | <b>491,321</b>         |
| 97-15-960                     | PROFESSIONAL                 | 1.000         | 2,080.00        | 59.36            | 31.93           | 39.38               | 81,906                 |
| 97-15-963                     | PROFESSIONAL NOT TIME        | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 3,000                  |
| <b>ACTIVITY CODE 15 TOTAL</b> |                              | <b>1.000</b>  |                 |                  |                 |                     | <b>84,906</b>          |
| 97-61-940                     | OFFICE/CLERICAL              | 1.000         | 2,080.00        | 25.39            | 14.57           | 20.36               | 42,349                 |
| 97-61-990                     | DIRECTOR/SUPERVISOR          | 4.750         | 9,880.00        | 59.36            | 19.14           | 40.42               | 399,334                |
| 97-61-993                     | DIRECTOR/SUPERVISOR NOT TIME | 0.000         | 0.00            | 0.00             | 0.00            | 0.00                | 1,125                  |
| <b>ACTIVITY CODE 61 TOTAL</b> |                              | <b>5.750</b>  |                 |                  |                 |                     | <b>442,808</b>         |
| 97-62-920                     | CRAFTS/TRADES                | 1.000         | 2,080.00        | 24.36            | 16.57           | 20.10               | 41,812                 |
| 97-62-930                     | LABORERS                     | 15.000        | 31,200.00       | 18.38            | 15.16           | 17.54               | 547,112                |

## Richland School District No.400

## 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/ |
|-------------------------------|------------------------------|----------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 97-62-970                     | SERVICE WORKERS              | 1.000          | 2,080.00        | 23.47            | 11.73           | 20.10               | 41,812                 |
| <b>ACTIVITY CODE 62 TOTAL</b> |                              | <b>17.000</b>  |                 |                  |                 |                     | <b>630,736</b>         |
| 97-63-970                     | SERVICE WORKERS              | 67.500         | 140,400.00      | 23.47            | 11.73           | 18.87               | 2,648,771              |
| <b>ACTIVITY CODE 63 TOTAL</b> |                              | <b>67.500</b>  |                 |                  |                 |                     | <b>2,648,771</b>       |
| 97-64-920                     | CRAFTS/TRADES                | 15.000         | 31,200.00       | 24.36            | 16.57           | 26.70               | 832,939                |
| 97-64-940                     | OFFICE/CLERICAL              | 0.625          | 1,300.00        | 25.39            | 14.57           | 18.44               | 23,975                 |
| 97-64-970                     | SERVICE WORKERS              | 1.000          | 2,080.00        | 23.47            | 11.73           | 26.53               | 55,175                 |
| <b>ACTIVITY CODE 64 TOTAL</b> |                              | <b>16.625</b>  |                 |                  |                 |                     | <b>912,089</b>         |
| 97-67-970                     | SERVICE WORKERS              | 5.000          | 10,400.00       | 23.47            | 11.73           | 14.44               | 150,147                |
| <b>ACTIVITY CODE 67 TOTAL</b> |                              | <b>5.000</b>   |                 |                  |                 |                     | <b>150,147</b>         |
| 97-72-903                     | CLASSIFIED LEAVE BUY BACK    | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 24,514                 |
| 97-72-940                     | OFFICE/CLERICAL              | 0.870          | 1,809.60        | 25.39            | 14.57           | 21.30               | 38,540                 |
| 97-72-980                     | TECHNICAL                    | 13.915         | 24,783.20       | 23.28            | 15.52           | 35.34               | 875,914                |
| 97-72-983                     | TECHNICAL NOT TIME           | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 67,643                 |
| 97-72-990                     | DIRECTOR/SUPERVISOR          | 1.000          | 2,080.00        | 59.36            | 19.14           | 64.24               | 133,624                |
| 97-72-993                     | DIRECTOR/SUPERVISOR NOT TIME | 0.000          | 0.00            | 0.00             | 0.00            | 0.00                | 1,500                  |
| <b>ACTIVITY CODE 72 TOTAL</b> |                              | <b>15.785</b>  |                 |                  |                 |                     | <b>1,141,735</b>       |
| 97-73-990                     | DIRECTOR/SUPERVISOR          | 1.000          | 2,080.00        | 59.36            | 19.14           | 32.28               | 67,142                 |
| <b>ACTIVITY CODE 73 TOTAL</b> |                              | <b>1.000</b>   |                 |                  |                 |                     | <b>67,142</b>          |
| 97-74-970                     | SERVICE WORKERS              | 5.666          | 7,625.28        | 23.47            | 11.73           | 35.24               | 268,686                |
| <b>ACTIVITY CODE 74 TOTAL</b> |                              | <b>5.666</b>   |                 |                  |                 |                     | <b>268,686</b>         |
| <b>PROGRAM TOTAL</b>          |                              | <b>158.826</b> |                 |                  |                 |                     | <b>7,984,081</b>       |

**Richland School District No.400**

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

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

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

3/ Use three decimal places.

## Richland School District No.400

## 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/ |
|-------------------------------|-------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 98-41-980                     | TECHNICAL         | 1.000         | 2,080.00        | 23.28            | 15.52           | 25.46               | 52,949                 |
| 98-41-940                     | OFFICE/CLERICAL   | 2.000         | 4,160.00        | 25.39            | 14.57           | 21.43               | 89,145                 |
| <b>ACTIVITY CODE 41 TOTAL</b> |                   | <b>3.000</b>  |                 |                  |                 |                     | <b>142,094</b>         |
| 98-44-910                     | AIDES             | 0.062         | 128.96          | 33.15            | 11.89           | 26.30               | 3,392                  |
| 98-44-970                     | SERVICE WORKERS   | 42.074        | 87,513.92       | 23.47            | 11.73           | 11.83               | 1,035,268              |
| <b>ACTIVITY CODE 44 TOTAL</b> |                   | <b>42.136</b> |                 |                  |                 |                     | <b>1,038,660</b>       |
| <b>PROGRAM TOTAL</b>          |                   | <b>45.136</b> |                 |                  |                 |                     | <b>1,180,754</b>       |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SALARY 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/ |
|-------------------------------|---------------------|---------------|-----------------|------------------|-----------------|---------------------|------------------------|
| 99-51-940                     | OFFICE/CLERICAL     | 2.000         | 4,160.00        | 25.39            | 14.57           | 15.57               | 64,756                 |
| 99-51-990                     | DIRECTOR/SUPERVISOR | 3.000         | 6,240.00        | 59.36            | 19.14           | 31.13               | 194,242                |
| <b>ACTIVITY CODE 51 TOTAL</b> |                     | <b>5.000</b>  |                 |                  |                 |                     | <b>258,998</b>         |
| 99-52-950                     | OPERATORS           | 41.993        | 87,345.44       | 27.00            | 15.94           | 15.15               | 1,323,484              |
| <b>ACTIVITY CODE 52 TOTAL</b> |                     | <b>41.993</b> |                 |                  |                 |                     | <b>1,323,484</b>       |
| 99-53-920                     | CRAFTS/TRADES       | 4.000         | 8,320.00        | 24.36            | 16.57           | 26.89               | 223,694                |
| 99-53-950                     | OPERATORS           | 0.500         | 1,040.00        | 27.00            | 15.94           | 14.20               | 14,772                 |
| <b>ACTIVITY CODE 53 TOTAL</b> |                     | <b>4.500</b>  |                 |                  |                 |                     | <b>238,466</b>         |
| <b>PROGRAM TOTAL</b>          |                     | <b>51.493</b> |                 |                  |                 |                     | <b>1,820,948</b>       |

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

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

3/ Use three decimal places.

## Richland School District No.400

## SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

| Object of Expenditure                   | (1)<br>Actual<br>2015-2016 | (2)<br>% of<br>Total | (3)<br>Budget<br>2016-2017 | (4)<br>% of<br>Total | (5)<br>Budget<br>2017-2018 | (6)<br>% of<br>Total |
|-----------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| (0) Debit Transfers                     | 307,951                    | XXXXX                | 513,351                    | XXXXX                | 516,615                    | XXXXX                |
| (1) Credit Transfers                    | -307,951                   | XXXXX                | -513,351                   | XXXXX                | -516,615                   | XXXXX                |
| (2) Certificated Salaries               | 55,567,977                 | 42.00                | 65,089,396                 | 40.68                | 66,003,697                 | 39.09                |
| (3) Classified Salaries                 | 20,518,266                 | 15.51                | 22,383,380                 | 13.99                | 23,313,212                 | 13.81                |
| (4) Employee Benefits and Payroll Taxes | 28,494,599                 | 21.54                | 32,914,038                 | 20.57                | 37,732,101                 | 22.35                |
| (5) Supplies and Materials              | 7,598,953                  | 5.74                 | 11,978,631                 | 7.49                 | 11,434,534                 | 6.77                 |
| (7) Purchased Services                  | 16,829,691                 | 12.72                | 22,369,882                 | 13.98                | 25,087,181                 | 14.86                |
| (8) Travel                              | 663,956                    | 0.50                 | 1,091,992                  | 0.68                 | 775,392                    | 0.46                 |
| (9) Capital Outlay                      | 2,636,295                  | 1.99                 | 4,181,388                  | 2.61                 | 4,500,148                  | 2.67                 |
| <b>TOTAL EXPENDITURES</b>               | <b>132,309,736</b>         | <b>100.00</b>        | <b>160,008,707</b>         | <b>100.00</b>        | <b>168,846,265</b>         | <b>100.00</b>        |

## Richland School District No.400

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

|                                  | (1)<br>Actual<br>2015-2016 | (2)<br>% of<br>Total | (3)<br>Budget<br>2016-2017 | (4)<br>% of<br>Total | (5)<br>Budget<br>2017-2018 | (6)<br>% of<br>Total |
|----------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| <b>TEACHING ACTIVITIES</b>       |                            |                      |                            |                      |                            |                      |
| 27   Teaching                    | 72,331,072                 | 54.67                | 86,496,699                 | 54.06                | 90,598,184                 | 53.66                |
| 28   Extracur                    | 2,553,156                  | 1.93                 | 3,120,000                  | 1.95                 | 1,108,912                  | 0.66                 |
| 29   Pmt to SD                   | 37,915                     | 0.03                 | 82,243                     | 0.05                 | 82,243                     | 0.05                 |
| <b>TOTAL TEACHING ACTIVITIES</b> | <b>74,922,143</b>          | <b>56.63</b>         | <b>89,698,942</b>          | <b>56.06</b>         | <b>91,789,339</b>          | <b>54.36</b>         |
| <b>TEACHING SUPPORT</b>          |                            |                      |                            |                      |                            |                      |
| 22   Lrn Resrc                   | 2,293,846                  | 1.73                 | 2,537,693                  | 1.59                 | 2,478,008                  | 1.47                 |
| 24   Guid/Coun                   | 3,244,414                  | 2.45                 | 3,713,602                  | 2.32                 | 3,774,347                  | 2.24                 |
| 25   Pupil M/S                   | 1,187,046                  | 0.90                 | 1,571,781                  | 0.98                 | 1,585,524                  | 0.94                 |
| 26   Health                      | 4,071,872                  | 3.08                 | 4,622,999                  | 2.89                 | 5,137,237                  | 3.04                 |
| 31   InstProDev                  | 2,156,460                  | 1.63                 | 2,594,407                  | 1.62                 | 3,307,979                  | 1.96                 |
| 32   Inst Tech                   | 1,747,515                  | 1.32                 | 1,719,750                  | 1.07                 | 1,640,250                  | 0.97                 |
| 33   Curriculum                  | 497,291                    | 0.38                 | 3,794,925                  | 2.37                 | 5,297,330                  | 3.14                 |
| <b>TOTAL TEACHING SUPPORT</b>    | <b>17,345,755</b>          | <b>13.11</b>         | <b>20,555,157</b>          | <b>12.85</b>         | <b>23,220,675</b>          | <b>13.75</b>         |
| <b>OTHER SUPPORT ACTIVITIES</b>  |                            |                      |                            |                      |                            |                      |
| 42   Food                        | 1,511,644                  | 1.14                 | 1,608,000                  | 1.00                 | 1,953,500                  | 1.16                 |
| 44   Operation                   | 1,840,291                  | 1.39                 | 1,842,392                  | 1.15                 | 1,985,059                  | 1.18                 |
| 49   Transfers                   | -19,963                    | -0.02                | -15,000                    | -0.01                | -21,000                    | -0.01                |
| 52   Operation                   | 2,707,784                  | 2.05                 | 3,083,939                  | 1.93                 | 2,899,871                  | 1.72                 |
| 53   Maintnce                    | 529,178                    | 0.40                 | 532,227                    | 0.33                 | 630,140                    | 0.37                 |
| 56   Insurance                   | 118,519                    | 0.09                 | 125,000                    | 0.08                 | 142,000                    | 0.08                 |
| 59   Transfers                   | -262,681                   | -0.20                | -346,774                   | -0.22                | -386,315                   | -0.23                |
| 62   Grnd Mnt                    | 1,173,800                  | 0.89                 | 1,577,723                  | 0.99                 | 1,712,644                  | 1.01                 |
| 63   Oper Bldg                   | 3,872,846                  | 2.93                 | 4,104,792                  | 2.57                 | 4,690,022                  | 2.78                 |
| 64   Maintnce                    | 2,088,791                  | 1.58                 | 2,045,320                  | 1.28                 | 2,265,715                  | 1.34                 |
| 65   Utilities                   | 2,076,394                  | 1.57                 | 3,135,219                  | 1.96                 | 4,263,268                  | 2.52                 |
| 67   Bldg Secu                   | 301,903                    | 0.23                 | 298,932                    | 0.19                 | 302,709                    | 0.18                 |
| 68   Insurance                   | 2,815,635                  | 2.13                 | 5,356,500                  | 3.35                 | 5,931,359                  | 3.51                 |
| 72   Info Sys                    | 2,852,111                  | 2.16                 | 3,368,857                  | 2.11                 | 3,542,125                  | 2.10                 |
| 73   Printing                    | 476,017                    | 0.36                 | 367,340                    | 0.23                 | 488,547                    | 0.29                 |
| 74   Warehouse                   | 269,712                    | 0.20                 | 322,063                    | 0.20                 | 437,860                    | 0.26                 |
| 75   Mtr Pool                    | 91,595                     | 0.07                 | 108,000                    | 0.07                 | 121,000                    | 0.07                 |
| 83   Interest                    | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 84   Principal                   | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |

## Richland School District No.400

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

|                                       | (1)<br>Actual<br>2015-2016 | (2)<br>% of<br>Total | (3)<br>Budget<br>2016-2017 | (4)<br>% of<br>Total | (5)<br>Budget<br>2017-2018 | (6)<br>% of<br>Total |
|---------------------------------------|----------------------------|----------------------|----------------------------|----------------------|----------------------------|----------------------|
| 85   Debt Expn                        | 0                          | 0.00                 | 0                          | 0.00                 | 0                          | 0.00                 |
| 91   Publ Actv                        | 34,995                     | 0.03                 | 30,000                     | 0.02                 | 30,000                     | 0.02                 |
| <b>TOTAL OTHER SUPPORT ACTIVITIES</b> | <b>22,478,571</b>          | <b>16.99</b>         | <b>27,544,530</b>          | <b>17.21</b>         | <b>30,988,504</b>          | <b>18.35</b>         |
| <b>UNIT ADMINISTRATION</b>            |                            |                      |                            |                      |                            |                      |
| 23   Princ Off                        | 8,219,541                  | 6.21                 | 9,909,950                  | 6.19                 | 9,926,424                  | 5.88                 |
| <b>TOTAL UNIT ADMINISTRATION</b>      | <b>8,219,541</b>           | <b>6.21</b>          | <b>9,909,950</b>           | <b>6.19</b>          | <b>9,926,424</b>           | <b>5.88</b>          |
| <b>CENTRAL ADMINISTRATION</b>         |                            |                      |                            |                      |                            |                      |
| 11   Bd of Dir                        | 304,781                    | 0.23                 | 552,000                    | 0.34                 | 599,500                    | 0.36                 |
| 12   Supt Off                         | 432,540                    | 0.33                 | 639,546                    | 0.40                 | 780,999                    | 0.46                 |
| 13   Busns Off                        | 1,588,597                  | 1.20                 | 2,208,797                  | 1.38                 | 1,936,792                  | 1.15                 |
| 14   HR                               | 1,663,476                  | 1.26                 | 2,002,798                  | 1.25                 | 2,015,051                  | 1.19                 |
| 15   Pblc Rltn                        | 160,685                    | 0.12                 | 159,900                    | 0.10                 | 183,167                    | 0.11                 |
| 21   Supv Inst                        | 3,371,729                  | 2.55                 | 4,720,647                  | 2.95                 | 5,147,428                  | 3.05                 |
| 41   Supervisn                        | 278,213                    | 0.21                 | 341,608                    | 0.21                 | 305,061                    | 0.18                 |
| 51   Supervisn                        | 384,770                    | 0.29                 | 630,314                    | 0.39                 | 682,908                    | 0.40                 |
| 61   Supv Bldg                        | 1,158,936                  | 0.88                 | 1,044,518                  | 0.65                 | 1,270,417                  | 0.75                 |
| <b>TOTAL CENTRAL ADMINISTRATION</b>   | <b>9,343,726</b>           | <b>7.06</b>          | <b>12,300,128</b>          | <b>7.69</b>          | <b>12,921,323</b>          | <b>7.65</b>          |
| <b>TOTAL EXPENDITURES</b>             | <b>132,309,736</b>         | <b>100.00</b>        | <b>160,008,707</b>         | <b>100.00</b>        | <b>168,846,265</b>         | <b>100.00</b>        |

## Richland School District No.400

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

|                                | (1)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2017                      | 24,200,000                | 0                       | 24,200,000                                | 45.00                  | 10,890,000                                |
| Spring 2018                    | 25,400,000                | 0                       | 25,400,000                                | 55.00                  | 13,970,000                                |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |                                           |                        | <b>24,860,000</b>                         |

## PART II: TIMBER EXCISE TAX

|                                  | (1)<br>Timber Assessed<br>Valuation /3 | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|----------------------------------------|---------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2017                        | 0                                      | 0.000                     | 0                                         | 0.00                | XXXXX                                     |
| Spring 2018                      | 0                                      | 0.000                     | 0                                         | 100.00              | 0                                         |
| <b>1500 TIMBER EXCISE TAXES:</b> |                                        |                           |                                           |                     | <b>0</b>                                  |

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

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

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

## Richland School District No.400

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

| A. | (1)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2017        | (4)<br>Principal<br>Payments in<br>FY 2017-2018 | (5)<br>Interest<br>Payments in<br>FY 2017-2018 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2018<br>(Col.3-Col.4) |
|----|-----------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| A. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0                                                                 |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2017-2018                  | Interest<br>Payments in<br>FY 2017-2018        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(Col.3)               |
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| B. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0 4/                                                              |
| C. | TOTAL for Both Sections (A+B)                                                                 |                                          |                                                        | 0 3/                                            | 0 3/                                           | 0                                                                 |

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

2/ Budget expenditure(s) in appropriate program matrix pages.

3/ Budget as part of Program 97, Districtwide Support, Activity 83, Other Interest, or Activity 84, Debt Principal, as appropriate.

4/ Budget as Other Financing Source in Revenue Account 9500 on page GF4.

## Richland School District No. 400

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

| ACTIVITY                          | (1)<br>No. of FTE<br>Certificated<br>Staff | (2)<br>% to<br>Total | (3)<br>No. of FTE<br>Classified<br>Staff | (4)<br>% to<br>Total |
|-----------------------------------|--------------------------------------------|----------------------|------------------------------------------|----------------------|
| <b>TEACHING ACTIVITIES</b>        |                                            |                      |                                          |                      |
| 27   Teaching                     | 698.189                                    | 81.26                | 240.466                                  | 37.69                |
| 28   Extracurricular              | 7.000                                      | 0.81                 | 0.000                                    | 0.00                 |
| TOTAL TEACHING ACTIVITIES         | 705.189                                    | 82.08                | 240.466                                  | 37.69                |
| <b>TEACHING SUPPORT</b>           |                                            |                      |                                          |                      |
| 22   Learning Resources           | 16.500                                     | 1.92                 | 10.931                                   | 1.71                 |
| 24   Guidance and Counseling      | 29.000                                     | 3.38                 | 0.000                                    | 0.00                 |
| 25   Pupil Management and Safety  | 0.000                                      | 0.00                 | 30.033                                   | 4.71                 |
| 26   Health/Related Services      | 40.500                                     | 4.71                 | 14.386                                   | 2.25                 |
| 31   InstProDev                   | 18.000                                     | 2.09                 | 0.000                                    | 0.00                 |
| 33   Curriculum                   | 2.000                                      | 0.23                 | 0.000                                    | 0.00                 |
| TOTAL TEACHING SUPPORT            | 106.000                                    | 12.34                | 55.350                                   | 8.67                 |
| <b>OTHER SUPPORT ACTIVITIES</b>   |                                            |                      |                                          |                      |
| 44   Food Services Operations     | XXXXX                                      | XXXXX                | 42.136                                   | 6.60                 |
| 52   Operations                   | XXXXX                                      | XXXXX                | 41.993                                   | 6.58                 |
| 53   Maintenance                  | XXXXX                                      | XXXXX                | 4.500                                    | 0.71                 |
| 62   Grounds--Maintenance         | XXXXX                                      | XXXXX                | 17.000                                   | 2.66                 |
| 63   Operation of Buildings       | XXXXX                                      | XXXXX                | 71.500                                   | 11.21                |
| 64   Maintenance                  | XXXXX                                      | XXXXX                | 16.625                                   | 2.61                 |
| 67   Building Security            | XXXXX                                      | XXXXX                | 5.000                                    | 0.78                 |
| 72   Information Systems          | 0.000                                      | 0.00                 | 15.785                                   | 2.47                 |
| 73   Printing                     | 0.000                                      | 0.00                 | 1.000                                    | 0.16                 |
| 74   Warehousing and Distribution | 0.000                                      | 0.00                 | 5.666                                    | 0.89                 |
| TOTAL OTHER SUPPORT ACTIVITIES    | 0.000                                      | 0.00                 | 221.205                                  | 34.67                |
| <b>UNIT ADMINISTRATION</b>        |                                            |                      |                                          |                      |
| 23   Principal's Office           | 36.000                                     | 4.19                 | 62.912                                   | 9.86                 |
| TOTAL UNIT ADMINISTRATION         | 36.000                                     | 4.19                 | 62.912                                   | 9.86                 |
| <b>CENTRAL ADMINISTRATION</b>     |                                            |                      |                                          |                      |
| 12   Superintendent's Office      | 2.000                                      | 0.23                 | 1.000                                    | 0.16                 |
| 13   Business Office              | 0.000                                      | 0.00                 | 15.000                                   | 2.35                 |
| 14   Human Resources              | 1.000                                      | 0.12                 | 7.500                                    | 1.18                 |
| 15   Public Relations             | 0.000                                      | 0.00                 | 1.000                                    | 0.16                 |

## Richland School District No. 400

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

| ACTIVITY                              | (1)<br>No. of FTE<br>Certificated<br>Staff | (2)<br>% to<br>Total | (3)<br>No. of FTE<br>Classified<br>Staff | (4)<br>% to<br>Total |
|---------------------------------------|--------------------------------------------|----------------------|------------------------------------------|----------------------|
| 21   Supervision - Instruction        | 9.000                                      | 1.05                 | 19.880                                   | 3.12                 |
| 41   Supervision - Nutrition Services | 0.000                                      | 0.00                 | 3.000                                    | 0.47                 |
| 51   Supervision - Transportation     | 0.000                                      | 0.00                 | 5.000                                    | 0.78                 |
| 61   Supervision - Building           | 0.000                                      | 0.00                 | 5.750                                    | 0.90                 |
| TOTAL CENTRAL ADMINISTRATION          | 12.000                                     | 1.40                 | 58.130                                   | 9.11                 |
| <b>TOTAL FTE STAFF</b>                | <b>859.189</b>                             | <b>100.00</b>        | <b>638.063</b>                           | <b>100.00</b>        |

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

## Richland School District No.400

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

|                                                                  | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES</b>                                                  |                            |                            |                            |
| 100   General Student Body                                       | 571,116                    | 1,350,000                  | 551,100                    |
| 200   Athletics                                                  | 817,438                    | 850,000                    | 982,500                    |
| 300   Classes                                                    | 77,207                     | 70,000                     | 70,450                     |
| 400   Clubs                                                      | 756,189                    | 790,000                    | 839,984                    |
| 600   Private Moneys                                             | 41,964                     | 50,000                     | 83,500                     |
| <b>A. TOTAL REVENUES</b>                                         | <b>2,263,915</b>           | <b>3,110,000</b>           | <b>2,527,534</b>           |
| <b>EXPENDITURES</b>                                              |                            |                            |                            |
| 100   General Student Body                                       | 363,428                    | 1,372,847                  | 585,931                    |
| 200   Athletics                                                  | 920,951                    | 1,006,992                  | 1,061,610                  |
| 300   Classes                                                    | 47,177                     | 49,300                     | 48,200                     |
| 400   Clubs                                                      | 817,473                    | 770,065                    | 810,335                    |
| 600   Private Moneys                                             | 40,839                     | 70,600                     | 84,000                     |
| <b>B. TOTAL EXPENDITURES</b>                                     | <b>2,189,868</b>           | <b>3,269,804</b>           | <b>2,590,076</b>           |
| <b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>       | <b>74,047</b>              | <b>-159,804</b>            | <b>-62,542</b>             |
| <b>BEGINNING FUND BALANCE</b>                                    |                            |                            |                            |
| G.L.810 Restricted for Other Items                               | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                             | 1,268,301                  | 1,410,000                  | 1,600,000                  |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes                                | XXXXX                      | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | 0                          | 0                          | 0                          |
| <b>D. TOTAL BEGINNING FUND BALANCE</b>                           | <b>1,268,301</b>           | <b>1,410,000</b>           | <b>1,600,000</b>           |
| <b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b> |                            | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                       |                            |                            |                            |
| G.L.810 Restricted for Other Items                               | 1,342,348                  | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                             | 0                          | 1,250,196                  | 1,537,458                  |
| G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items      | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                           | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                              | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes                                | XXXXX                      | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | 0                          | 0                          | 0                          |
| <b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>                     | <b>1,342,348</b>           | <b>1,250,196</b>           | <b>1,537,458</b>           |

### SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

## Richland School District No.400

## SUMMARY OF DEBT SERVICE FUND BUDGET

|                                                                                                                         | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|-------------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>                                                                             |                            |                            |                            |
| 1000   Local Taxes                                                                                                      | 10,619,147                 | 11,151,800                 | 13,647,800                 |
| 2000   Local Nontax Support                                                                                             | 16,047                     | 12,000                     | 30,000                     |
| 3000   State, General Purpose                                                                                           | 0                          | 0                          | 0                          |
| 5000   Federal, General Purpose                                                                                         | 900,000                    | 0                          | 0                          |
| 9000   Other Financing Sources                                                                                          | 0                          | 0                          | 2,000                      |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>                                                                    | <b>11,535,194</b>          | <b>11,163,800</b>          | <b>13,679,800</b>          |
| <b>EXPENDITURES</b>                                                                                                     |                            |                            |                            |
| Matured Bond Expenditures                                                                                               | 5,555,000                  | 5,620,000                  | 6,135,000                  |
| Interest on Bonds                                                                                                       | 5,436,659                  | 5,300,000                  | 7,500,000                  |
| Interfund Loan Interest                                                                                                 | 0                          | 0                          | 0                          |
| Bond Transfer Fees                                                                                                      | 3,379                      | 15,000                     | 15,000                     |
| Arbitrage Rebate                                                                                                        | 0                          | 25,000                     | 25,000                     |
| UnderWriter's Fees                                                                                                      | 0                          | 0                          | 0                          |
| <b>B. TOTAL EXPENDITURES</b>                                                                                            | <b>10,995,039</b>          | <b>10,960,000</b>          | <b>13,675,000</b>          |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>                                                                 | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>D. OTHER FINANCING USES (G.L.535)</b>                                                                                | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)<br/>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>540,155</b>             | <b>203,800</b>             | <b>4,800</b>               |
| <b>BEGINNING FUND BALANCE</b>                                                                                           |                            |                            |                            |
| G.L.810 Restricted for Other Items                                                                                      | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service                                                                                     | 3,842,368                  | 4,800,000                  | 5,000,000                  |
| 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                                                                                         | XXXXX                      | 0                          | 0                          |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                                                                                  | <b>3,842,368</b>           | <b>4,800,000</b>           | <b>5,000,000</b>           |
| <b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>                                                          | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                                                                              |                            |                            |                            |
| G.L.810 Restricted for Other Items                                                                                      | 0                          | 0                          | 0                          |
| G.L.830 Restricted for Debt Service                                                                                     | 4,382,523                  | 5,003,800                  | 5,004,800                  |
| 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                          |

**Richland School District No.400**  
**SUMMARY OF DEBT SERVICE FUND BUDGET**

|                                                  | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|--------------------------------------------------|----------------------------|----------------------------|----------------------------|
| G.L.890 Unassigned Fund Balance                  | XXXXX                      | 0                          | 0                          |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b> | <b>4,382,523</b>           | <b>5,003,800</b>           | <b>5,004,800</b>           |

## Richland School District No.400

## DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                          | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|----------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                       |                            |                            |                            |
| 1100   Local Property Taxes                              | 10,619,147                 | 11,151,800                 | 13,647,800                 |
| 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                          |
| <b>1000   TOTAL LOCAL TAXES</b>                          | <b>10,619,147</b>          | <b>11,151,800</b>          | <b>13,647,800</b>          |
| <b>LOCAL SUPPORT NONTAX</b>                              |                            |                            |                            |
| 2300   Investment Earnings                               | 15,873                     | 12,000                     | 30,000                     |
| 2700   Rentals and Leases                                | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                  | 174                        | 0                          | 0                          |
| <b>2000   TOTAL LOCAL NONTAX SUPPORT</b>                 | <b>16,047</b>              | <b>12,000</b>              | <b>30,000</b>              |
| <b>STATE, GENERAL PURPOSE</b>                            |                            |                            |                            |
| 3600   State Forests                                     | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned           | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>FEDERAL, GENERAL PURPOSE</b>                          |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned | 900,000                    | 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                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>900,000</b>             | <b>0</b>                   | <b>0</b>                   |
| <b>OTHER FINANCING SOURCES</b>                           |                            |                            |                            |
| 9100   Sale of Bonds                                     | 0                          | 0                          | 2,000                      |
| 9200   Sale of Real Property                             | 0                          | 0                          | 0                          |
| 9600   Sale of Refunding Bonds                           | 0                          | 0                          | 0                          |
| 9900   Transfers                                         | 0                          | 0                          | 0                          |
| <b>9000   TOTAL OTHER FINANCING SOURCES</b>              | <b>0</b>                   | <b>0</b>                   | <b>2,000</b>               |
| <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>        | <b>11,535,194</b>          | <b>11,163,800</b>          | <b>13,679,800</b>          |

## Richland School District No.400

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

|                                | (1)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2017                      | 11,384,000                | 0                       | 11,384,000                                | 45.00                  | 5,122,800                                 |
| Spring 2018                    | 15,500,000                | 0                       | 15,500,000                                | 55.00                  | 8,525,000                                 |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |                                           |                        | <b>13,647,800</b>                         |

## PART II: TIMBER EXCISE TAX

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2017                        | 0                                   | 0.000                     | 0                                         | 0.00                | XXXXX                                     |
| Spring 2018                      | 0                                   | 0.000                     | 0                                         | 100.00              | 0                                         |
| <b>1500 TIMBER EXCISE TAXES:</b> |                                     |                           |                                           |                     | <b>0</b>                                  |

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

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

**Richland School District No.400**  
**DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS**

**A. VOTED BONDS**

| Date of Issue 1/  | Amount of Original Issue | Estimated Amount Outstanding<br>September 1,2017 |
|-------------------|--------------------------|--------------------------------------------------|
| 06-01-2006        | 6,525,000                | 2,050,000                                        |
| 06-01-2010        | 35,250,000               | 21,395,000                                       |
| 06-01-2012        | 14,050,000               | 13,180,000                                       |
| 06-01-2013        | 60,770,000               | 60,545,000                                       |
| 06-01-2014        | 23,605,000               | 23,605,000                                       |
| 06-01-2017        | 65,685,000               | 65,685,000                                       |
| TOTAL VOTED BONDS | 205,885,000              | 186,460,000                                      |

**B. NONVOTED BONDS**

| Date of Issue 1/ | Amount of Original Issue | Estimated Amount Outstanding<br>September 1,2017 |
|------------------|--------------------------|--------------------------------------------------|
| TOTAL ALL BONDS  | 205,885,000              | 186,460,000 2/                                   |

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

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

## Richland School District No.400

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|                                                                                                                   | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|-------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>REVENUES AND OTHER FINANCING SOURCES</b>                                                                       |                            |                            |                            |
| 1000   Local Taxes                                                                                                | 0                          | 0                          | 0                          |
| 2000   Local Nontax Support                                                                                       | 298,471                    | 320,000                    | 320,000                    |
| 3000   State, General Purpose                                                                                     | 0                          | 0                          | 0                          |
| 4000   State, Special Purpose                                                                                     | 15,732,955                 | 20,000,000                 | 10,000,000                 |
| 5000   Federal, General Purpose                                                                                   | 1,628,378                  | 2,700,000                  | 3,000,000                  |
| 6000   Federal, Special Purpose                                                                                   | 0                          | 0                          | 0                          |
| 7000   Revenues from Other School Districts                                                                       | 0                          | 0                          | 0                          |
| 8000   Revenues from Other Entities                                                                               | 0                          | 0                          | 0                          |
| 9000   Other Financing Sources                                                                                    | 26,100                     | 0                          | 29,500,000                 |
| <b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>                                                              | <b>17,685,904</b>          | <b>23,020,000</b>          | <b>42,820,000</b>          |
| <b>EXPENDITURES</b>                                                                                               |                            |                            |                            |
| 10   Sites                                                                                                        | 376,700                    | 5,000,000                  | 1,000,000                  |
| 20   Buildings                                                                                                    | 31,960,142                 | 51,650,000                 | 60,458,828                 |
| 30   Equipment                                                                                                    | 0                          | 4,250,000                  | 3,347,000                  |
| 40   Energy                                                                                                       | 0                          | 0                          | 0                          |
| 50   Sales and Lease Expenditures                                                                                 | 0                          | 0                          | 0                          |
| 60   Bond Issuance Expenditures                                                                                   | 0                          | 0                          | 0                          |
| 90   Debt Expenditures                                                                                            | XXXXX                      | 0                          | 0                          |
| <b>B. TOTAL EXPENDITURES</b>                                                                                      | <b>32,336,842</b>          | <b>60,900,000</b>          | <b>64,805,828</b>          |
| <b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>                                                        | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>D. OTHER FINANCING USES (G.L.535) 2/</b>                                                                       | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b> | <b>-14,650,938</b>         | <b>-37,880,000</b>         | <b>-21,985,828</b>         |
| <b>BEGINNING FUND BALANCE</b>                                                                                     |                            |                            |                            |
| 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                          |
| G.L.850 Restricted for Uninsured Risks                                                                            | 0                          | 0                          | 0                          |
| G.L.861 Restricted from Bond Proceeds                                                                             | 23,741,138                 | 0                          | 68,000,000                 |
| G.L.862 Committed from Levy Proceeds                                                                              | 0                          | 0                          | 0                          |
| G.L.863 Restricted from State Proceeds                                                                            | 22,358,987                 | 41,000,000                 | 5,000,000                  |

## Richland School District No.400

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

|                                                                  | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| G.L.864 Restricted from Federal Proceeds                         | 0                          | 0                          | 0                          |
| G.L.865 Restricted from Other Proceeds                           | 4,361,461                  | 0                          | 0                          |
| 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                          | 5,000,000                  |
| G.L.889 Assigned to Fund Purposes                                | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | XXXXX                      | 0                          | 0                          |
| <b>F. TOTAL BEGINNING FUND BALANCE</b>                           | <b>50,461,586</b>          | <b>41,000,000</b>          | <b>78,000,000</b>          |
| <b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b> | <b>XXXXX</b>               | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                       |                            |                            |                            |
| 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                          | 42,014,172                 |
| G.L.862 Committed from Levy Proceeds                             | 0                          | 0                          | 0                          |
| G.L.863 Restricted from State Proceeds                           | 29,809,816                 | 3,120,000                  | 9,000,000                  |
| G.L.864 Restricted from Federal Proceeds                         | 0                          | 0                          | 0                          |
| G.L.865 Restricted from Other Proceeds                           | 6,000,832                  | 0                          | 0                          |
| 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                          | 5,000,000                  |
| G.L.889 Assigned to Fund Purposes                                | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                  | XXXXX                      | 0                          | 0                          |
| <b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>              | <b>35,810,648</b>          | <b>3,120,000</b>           | <b>56,014,172</b>          |

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.

## Richland School District No.400

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                                      | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|----------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>LOCAL TAXES</b>                                                   |                            |                            |                            |
| 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                          |
| <b>1000   TOTAL LOCAL TAXES</b>                                      | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>LOCAL SUPPORT NONTAX</b>                                          |                            |                            |                            |
| 2200   Sales of Goods, Supplies, and Services, Unassigned            | 0                          | 0                          | 0                          |
| 2300   Investment Earnings                                           | 209,722                    | 200,000                    | 200,000                    |
| 2400   Interfund Loan Interest Earnings                              | 0                          | 0                          | 0                          |
| 2500   Gifts and Donations                                           | 0                          | 0                          | 0                          |
| 2600   Fines and Damages                                             | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases                                            | 88,749                     | 120,000                    | 120,000                    |
| 2800   Insurance Recoveries                                          | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                              | 0                          | 0                          | 0                          |
| 2910   E-Rate                                                        | 0                          | 0                          | 0                          |
| <b>2000   TOTAL LOCAL NONTAX SUPPORT</b>                             | <b>298,471</b>             | <b>320,000</b>             | <b>320,000</b>             |
| <b>STATE, GENERAL PURPOSE</b>                                        |                            |                            |                            |
| 3600   State Forests                                                 | 0                          | 0                          | 0                          |
| 3900   Other State General Purpose, Unassigned                       | 0                          | 0                          | 0                          |
| <b>3000   TOTAL STATE, GENERAL PURPOSE</b>                           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>STATE, SPECIAL PURPOSE</b>                                        |                            |                            |                            |
| 4100   Special Purpose, Unassigned                                   | 0                          | 0                          | 0                          |
| 4130   State Matching Funding Assistance, Paid Direct to Districts   | 15,732,955                 | 20,000,000                 | 10,000,000                 |
| 4230   State Matching Funding Assistance, Paid Direct to Contractors | 0                          | 0                          | 0                          |
| 4300   Other State Agencies, Unassigned                              | 0                          | 0                          | 0                          |
| 4330   State Matching Funding Assistance - - Other                   | 0                          | 0                          | 0                          |
| <b>4000   TOTAL STATE, SPECIAL PURPOSE</b>                           | <b>15,732,955</b>          | <b>20,000,000</b>          | <b>10,000,000</b>          |
| <b>FEDERAL, GENERAL PURPOSE</b>                                      |                            |                            |                            |
| 5200   General Purpose Direct Federal Grants, Unassigned             | 1,628,378                  | 2,700,000                  | 3,000,000                  |
| 5300   Impact Aid, Maintenance and Operation                         | 0                          | 0                          | 0                          |

## Richland School District No.400

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

|                                                          | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|----------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| 5400   Federal in lieu of Taxes                          | 0                          | 0                          | 0                          |
| 5500   Federal Forests                                   | 0                          | 0                          | 0                          |
| 5600   Qualified Bond Interest Credit-Federal            | 0                          | 0                          | 0                          |
| <b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>             | <b>1,628,378</b>           | <b>2,700,000</b>           | <b>3,000,000</b>           |
| <b>FEDERAL, SPECIAL PURPOSE</b>                          |                            |                            |                            |
| 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                          |
| <b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>               | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>              |                            |                            |                            |
| 7100   Program Participation, Unassigned                 | 0                          | 0                          | 0                          |
| <b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b> | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>REVENUES FROM OTHER ENTITIES</b>                      |                            |                            |                            |
| 8100   Governmental Entities                             | 0                          | 0                          | 0                          |
| 8500   Nonfederal ESD                                    | 0                          | 0                          | 0                          |
| <b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>OTHER FINANCING SOURCES</b>                           |                            |                            |                            |
| 9100   Sale of Bonds                                     | 0                          | 0                          | 29,500,000                 |
| 9200   Sale of Real Property                             | 26,100                     | 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                          |
| <b>9000 TOTAL OTHER FINANCING SOURCES</b>                | <b>26,100</b>              | <b>0</b>                   | <b>29,500,000</b>          |
| <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>        | <b>17,685,904</b>          | <b>23,020,000</b>          | <b>42,820,000</b>          |

## Richland School District No.400

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

|                                | (1)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2017                      | 0                         | 0                       | 0                                         | 0.00                   | 0                                         |
| Spring 2018                    | 0                         | 0                       | 0                                         | 0.00                   | 0                                         |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |                                           |                        | <b>0</b>                                  |

## PART II: TIMBER EXCISE TAX

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2017                        | 0                                   | 0.000                     | 0                                         | 0.00                | XXXXX                                     |
| Spring 2018                      | 0                                   | 0.000                     | 0                                         | 100.00              | 0                                         |
| <b>1500 TIMBER EXCISE TAXES:</b> |                                     |                           |                                           |                     | <b>0</b>                                  |

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

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

## Richland School District No.400

## CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2017-2018

| Project Description                | TOTAL             | (10)<br>Sites    | (20)<br>Buildings | (30)<br>Equipment | (35)<br>Instruction<br>Technology | (40)<br>Energy | (50)<br>Sales and<br>Lease<br>Expenditure | (60)<br>Bond<br>Issuance<br>Expenditure | (90)<br>Debt |
|------------------------------------|-------------------|------------------|-------------------|-------------------|-----------------------------------|----------------|-------------------------------------------|-----------------------------------------|--------------|
| Elementary 11                      | 10,781,828        | 0                | 10,781,828        | 0                 | 0                                 | 0              | 0                                         | 0                                       | 0            |
| Jefferson Elementary               | 19,897,000        | 0                | 19,000,000        | 897,000           | 0                                 | 0              | 0                                         | 0                                       | 0            |
| Land Purchase                      | 1,000,000         | 1,000,000        | 0                 | 0                 | 0                                 | 0              | 0                                         | 0                                       | 0            |
| Libby Middle School                | 5,351,000         | 0                | 4,151,000         | 1,200,000         | 0                                 | 0              | 0                                         | 0                                       | 0            |
| Misc Projects                      | 1,526,000         | 0                | 1,526,000         | 0                 | 0                                 | 0              | 0                                         | 0                                       | 0            |
| RHS Auditorium                     | 10,000,000        | 0                | 9,000,000         | 1,000,000         | 0                                 | 0              | 0                                         | 0                                       | 0            |
| TLAC Building (District<br>Office) | 10,000,000        | 0                | 10,000,000        | 0                 | 0                                 | 0              | 0                                         | 0                                       | 0            |
| Wiley Elementary Modular           | 6,250,000         | 0                | 6,000,000         | 250,000           | 0                                 | 0              | 0                                         | 0                                       | 0            |
| <b>TOTAL EXPENDITURES</b>          | <b>64,805,828</b> | <b>1,000,000</b> | <b>60,458,828</b> | <b>3,347,000</b>  | <b>0</b>                          | <b>0</b>       | <b>0</b>                                  | <b>0</b>                                | <b>0</b>     |

## Richland School District No.400

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM CP - Capital Projects

| ACTIVITY CODE                                          | TITLE OF POSITION | FTE 1/, 3/ | HIGH ANNUAL<br>RATE | LOW ANNUAL<br>RATE | AVERAGE ANNUAL<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM CP - Capital Projects

| ACTIVITY CODE                                        | TITLE OF POSITION | FTE 1/, 3/ | NUMBER OF<br>HOURS | HIGH HOURLY<br>RATE | LOW HOURLY<br>RATE | AVERAGE HOURLY<br>RATE | TOTAL ANNUAL<br>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.

## Richland School District No.400

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

| A. | (1)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2017        | (4)<br>Principal<br>Payments in<br>FY 2017-2018 | (5)<br>Interest<br>Payments in<br>FY 2017-2018 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2018<br>(Col.3-Col.4) |
|----|-----------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| A. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0                                                                 |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2017-2018                  | Interest<br>Payments in<br>FY 2017-2018        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(Col.3)               |
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| B. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0 4/                                                              |
| C. | TOTAL for Both Sections (A+B)                                                                 |                                          |                                                        | 0                                               | 3/                                             | 0 3/                                                              |

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

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

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

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

## Richland School District No.400

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

|                                                                    | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|--------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| REVENUES AND OTHER FINANCING SOURCES                               |                            |                            |                            |
| 1100   Local Property Tax                                          | 0                          | 0                          | 0                          |
| 1300   Sale of Tax Title Property                                  | 0                          | 0                          | 0                          |
| 1400   Local in lieu of Taxes                                      | 0                          | 0                          | 0                          |
| 1500   Timber Excise Tax                                           | 0                          | 0                          | 0                          |
| 1600   County-Administered Forests                                 | 0                          | 0                          | 0                          |
| 1900   Other Local Taxes                                           | 0                          | 0                          | 0                          |
| 2200   Sales of Goods, Supplies, and Services, Unassigned          | 0                          | 0                          | 0                          |
| 2300   Investment Earnings                                         | 2,867                      | 1,000                      | 1,000                      |
| 2500   Gifts and Donations                                         | 0                          | 0                          | 0                          |
| 2600   Fines and Damages                                           | 0                          | 0                          | 0                          |
| 2700   Rentals and Leases                                          | 0                          | 0                          | 0                          |
| 2800   Insurance Recoveries                                        | 0                          | 0                          | 0                          |
| 2900   Local Support Nontax, Unassigned                            | 0                          | 0                          | 0                          |
| 3600   State Forests                                               | 0                          | 0                          | 0                          |
| 4100   Special Purpose-Unassigned                                  | 0                          | 0                          | 0                          |
| 4300   Other State Agencies-Unassigned                             | 0                          | 0                          | 0                          |
| 4499   Transportation Reimbursement Depreciation                   | 342,506                    | 375,000                    | 460,000                    |
| 5200   General Purposes Direct Federal Grants-Unassigned           | 0                          | 0                          | 0                          |
| 5300   Impact Aid, Maintenance and Operation                       | 0                          | 0                          | 0                          |
| 5400   Federal in lieu of Taxes                                    | 0                          | 0                          | 0                          |
| 5600   Qualified Bond Interest Credit-Federal                      | 0                          | 0                          | 0                          |
| 6100   Special Purpose-OSPI Unassigned                             | 0                          | 0                          | 0                          |
| 6200   Direct Special Purpose Grants                               | 0                          | 0                          | 0                          |
| 6300   Federal Grants Through Other Entities-Unassigned            | 0                          | 0                          | 0                          |
| 8100   Governmental Entities                                       | 0                          | 0                          | 0                          |
| 8500   NonFederal ESD                                              | 0                          | 0                          | 0                          |
| 9100   Sale of Bonds                                               | 0                          | 0                          | 0                          |
| 9300   Sale of Equipment                                           | 0                          | 10,000                     | 10,000                     |
| 9400   Compensated Loss of Fixed Assets                            | 0                          | 0                          | 0                          |
| 9500   Long-Term Financing                                         | 0                          | 0                          | 0                          |
| <b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b> | <b>345,373</b>             | <b>386,000</b>             | <b>471,000</b>             |
| <b>B. 9900 TRANSFERS IN (from the General Fund)</b>                | <b>500,000</b>             | <b>500,000</b>             | <b>250,000</b>             |
| <b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>               | <b>845,373</b>             | <b>886,000</b>             | <b>721,000</b>             |

## Richland School District No.400

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

|                                                                                                                       | (1)<br>Actual<br>2015-2016 | (2)<br>Budget<br>2016-2017 | (3)<br>Budget<br>2017-2018 |
|-----------------------------------------------------------------------------------------------------------------------|----------------------------|----------------------------|----------------------------|
| <b>EXPENDITURES</b>                                                                                                   |                            |                            |                            |
| 33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment         | 1,200,982                  | 936,000                    | 710,000                    |
| 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                          |
| <b>D. TOTAL EXPENDITURES</b>                                                                                          | <b>1,200,982</b>           | <b>936,000</b>             | <b>710,000</b>             |
| <b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>                                                            | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>F. OTHER FINANCING USES (G.L.535) 3/</b>                                                                           | <b>0</b>                   | <b>0</b>                   | <b>0</b>                   |
| <b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>     | <b>-355,609</b>            | <b>-50,000</b>             | <b>11,000</b>              |
| <b>BEGINNING FUND BALANCE</b>                                                                                         |                            |                            |                            |
| G.L.810 Restricted for Other Items                                                                                    | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                                                                                  | 406,566                    | 50,000                     | 70,000                     |
| G.L.830 Restricted for Debt Service                                                                                   | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate                                                                               | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                                                                                | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                                                                                   | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes                                                                                     | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                                                                       | XXXXX                      | 0                          | 0                          |
| <b>H. TOTAL BEGINNING FUND BALANCE</b>                                                                                | <b>406,566</b>             | <b>50,000</b>              | <b>70,000</b>              |
| <b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>                                                        |                            | <b>XXXXX</b>               | <b>XXXXX</b>               |
| <b>ENDING FUND BALANCE</b>                                                                                            |                            |                            |                            |
| G.L.810 Restricted for Other Items                                                                                    | 0                          | 0                          | 0                          |
| G.L.819 Restricted for Fund Purposes                                                                                  | 50,958                     | 0                          | 81,000                     |
| G.L.830 Restricted for Debt Service                                                                                   | 0                          | 0                          | 0                          |
| G.L.835 Restricted for Arbitrage Rebate                                                                               | 0                          | 0                          | 0                          |
| G.L.850 Restricted for Uninsured Risks                                                                                | 0                          | 0                          | 0                          |
| G.L.870 Committed to Other Purposes                                                                                   | 0                          | 0                          | 0                          |
| G.L.889 Assigned to Fund Purposes                                                                                     | 0                          | 0                          | 0                          |
| G.L.890 Unassigned Fund Balance                                                                                       | XXXXX                      | 0                          | 0                          |
| <b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>                                                                   | <b>50,958</b>              | <b>0</b>                   | <b>81,000</b>              |

**Richland School District No.400**

**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.

## Richland School District No.400

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

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

## PART I: LOCAL PROPERTY TAX COLLECTIONS

|                                | (1)<br>Excess Levy Amount | (2)<br>Est. Timber Levy | (3)<br>Net Levy Amount<br>(Col.1 - Col.2) | (4)<br>Collection % 1/ | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|--------------------------------|---------------------------|-------------------------|-------------------------------------------|------------------------|-------------------------------------------|
| Fall 2017                      | 0                         | 0                       | 0                                         | 0.00                   | 0                                         |
| Spring 2018                    | 0                         | 0                       | 0                                         | 0.00                   | 0                                         |
| <b>1100 TOTAL LOCAL TAXES:</b> |                           |                         |                                           |                        | <b>0</b>                                  |

## PART II: TIMBER EXCISE TAX

|                                  | (1)<br>Timber Assessed<br>Valuation | (2)<br>\$ Per Thousand /2 | (3)<br>Est Timber Levy<br>(Col.1 x Col.2) | (4)<br>Collection % | (5)<br>Amount Budgeted<br>(Col.3 x Col.4) |
|----------------------------------|-------------------------------------|---------------------------|-------------------------------------------|---------------------|-------------------------------------------|
| Fall 2017                        | 0                                   | 0.000                     | 0                                         | 0.00                | XXXXX                                     |
| Spring 2018                      | 0                                   | 0.000                     | 0                                         | 100.00              | 0                                         |
| <b>1500 TIMBER EXCISE TAXES:</b> |                                     |                           |                                           |                     | <b>0</b>                                  |

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

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

## Richland School District No.400

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

| A. | (1)<br>Assets Purchased by CONDITIONAL<br>SALES CONTRACTS (RCW 28A.335.170)<br>in prior years | (2)<br>Length of<br>Contract<br>(months) | (3)<br>Outstanding<br>Balance at<br>Sept 1,2017        | (4)<br>Principal<br>Payments in<br>FY 2017-2018 | (5)<br>Interest<br>Payments in<br>FY 2017-2018 | (6)<br>Outstanding<br>Balance at<br>Aug 31, 2018<br>(Col.3-Col.4) |
|----|-----------------------------------------------------------------------------------------------|------------------------------------------|--------------------------------------------------------|-------------------------------------------------|------------------------------------------------|-------------------------------------------------------------------|
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| A. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0                                                                 |
| B. | Assets to be purchased by<br>CONDITIONAL SALES CONTRACTS<br>AND NOTES in new FY               | Length of<br>Contract<br>(months)        | Amount of<br>Contract<br>Purchase less<br>Down Pmts 2/ | Prin. Pmts. in<br>FY 2017-2018                  | Interest<br>Payments in<br>FY 2017-2018        | Long-Term<br>Financing Rev.<br>Acct 9500<br>(Col.3)               |
|    |                                                                                               |                                          | 0                                                      | 0                                               | 0                                              | 0                                                                 |
| B. | TOTAL                                                                                         |                                          |                                                        | 0                                               | 0                                              | 0 4/                                                              |
| C. | TOTAL for Both Sections (A+B)                                                                 |                                          |                                                        | 0 3/                                            | 0 3/                                           | 0                                                                 |

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

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

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

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

## Superintendent of Public Instruction

Richland School District  
Benton County

F-203 Summary Report  
17-18

Educational Service District 123  
CCDDD 03400

| Account | Item Code | Account Title                                    | Amount        |
|---------|-----------|--------------------------------------------------|---------------|
| 1400    | A24       | Local In-Lieu-Of Taxes                           | 0.00          |
| 1600    | A25       | County Administered Forests                      | 0.00          |
| 3100    | M70       | Apportionment                                    | 90,787,636.00 |
| 3121    | Z288      | Special Education, Gen Apportionment             | 2,255,291.64  |
| 3600    | A26       | State Forests                                    | 0.00          |
| 4121    | N7        | Special Education                                | 9,625,514.55  |
| 4122    | N8        | Special Education - Infants and Toddlers - State | 742,359.45    |
| 4155    | O7        | Learning Assistance Program                      | 3,152,591.74  |
| 4165    | Z477      | Transitional Bilinual                            | 838,553.42    |
| 4174    | Z095      | Highly Capable                                   | 303,501.62    |
| 4198    | S5        | School Food Service                              | 50,000.00     |
| 4199    | I4        | Transportation - Operations                      | 3,500,000.00  |
| 4499    | J1        | Transportation Reimbursement                     | 460,000.00    |
| 5400    | A27       | Federal In-Lieu-of Taxes                         | 0.00          |
| 5500    | A28       | Federal Forest                                   | 0.00          |
| n/a     | 200A      | Grades 7-8 Vocational Minimum Expenditures       | 892,539.77    |
| n/a     | Z109      | Skills Center Total                              | 0.00          |
| n/a     | Z266      | Grades 9-12 Vocational Minimum Expenditures      | 3,886,901.94  |

| Total Certificated Instructional Staff Units and Salary | 1191/1191ED   | Other        | Total         |
|---------------------------------------------------------|---------------|--------------|---------------|
| Certificated Instructional Staff (CIS) Units            |               |              |               |
| School Generated                                        | 656.49        | 37.68        | 694.17        |
| District Generated                                      |               |              |               |
| Total                                                   | 656.49        | 37.68        | 694.17        |
| CIS Salary Allocation                                   |               |              |               |
| School Generated                                        | 36,442,909.34 | 2,091,522.61 | 38,534,431.95 |
| District Generated                                      |               |              |               |
| Total                                                   | 36,442,909.34 | 2,091,522.61 | 38,534,431.95 |
| Total Certificated Adminstrative Staff Units and Salary | 1191/1191ED   | Other        | Total         |
| Certificated Administrative Staff (CAS) Units           |               |              |               |
| School Generated                                        | 37.56         | 2.87         | 40.43         |
| District Generated                                      | 11.73         |              | 11.73         |
| Total                                                   | 49.29         | 2.87         | 52.16         |
| CAS Salary Allocation                                   |               |              |               |
| School Generated                                        | 2,370,572.28  | 181,157.27   | 2,551,729.55  |
| District Generated                                      | 740,535.57    |              | 740,535.57    |
| Total                                                   | 3,111,107.85  | 181,157.27   | 3,292,265.12  |
| Total Classified Staff Units and Salary                 | 1191/1191ED   | Other        | Total         |
| Classified Staff (CLS) Units                            |               |              |               |
| School Generated                                        | 141.79        | 11.65        | 153.44        |
| District Generated                                      | 67.57         |              | 67.57         |
| Total                                                   | 209.36        | 11.65        | 221.01        |
| Total Classified Staff Units and Salary                 |               |              |               |
| CLS Salary Allocation                                   |               |              |               |
| School Generated                                        | 4,846,348.02  | 398,197.00   | 5,244,545.02  |
| District Generated                                      | 2,309,679.32  |              | 2,309,679.32  |
| Total                                                   | 7,156,027.34  | 398,197.00   | 7,554,224.34  |

**Student Enrollment****Student Enrollment**

| <b>Item Code</b> | <b>Item Name</b>                              | <b>Amount</b> |
|------------------|-----------------------------------------------|---------------|
| A10              | Enroll R&N 7-8                                | 0.00          |
| A11a7            | Enroll 7                                      | 902.00        |
| A11a8            | Enroll 8                                      | 979.00        |
| A12              | Enroll 7-8                                    | 1,881.00      |
| A13a10           | Enroll 10                                     | 1,031.00      |
| A13a11           | Enroll 11                                     | 930.00        |
| A13a12           | Enroll 12                                     | 962.00        |
| A13a9            | Enroll 9                                      | 1,133.00      |
| A15              | Enroll Run Start CTE                          | 18.00         |
| A16              | Enroll Run Start                              | 220.00        |
| A39              | Enroll K-3                                    | 3,762.00      |
| A40              | Enroll 5-6                                    | 2,009.00      |
| A41              | Enroll 9-12                                   | 4,056.00      |
| A43              | Enroll R&N 1                                  | 0.00          |
| A44              | Enroll R&N 2                                  | 0.00          |
| A45              | Enroll R&N 3                                  | 0.00          |
| A46              | Enroll R&N K-3                                | 0.00          |
| A47              | Enroll R&N 5                                  | 0.00          |
| A48              | Enroll R&N 6                                  | 0.00          |
| A49              | Enroll R&N 7                                  | 0.00          |
| A50              | Enroll R&N 8                                  | 0.00          |
| A5B              | Enroll R&N 4                                  | 0.00          |
| A5C              | Enroll R&N 5-6                                | 0.00          |
| A62              | Enroll TBIP K-6                               | 200.00        |
| A63              | Enroll TBIP 7-8                               | 200.00        |
| A64              | Enroll TBIP 9-12                              | 200.00        |
| A6A1             | Enroll 1                                      | 957.00        |
| A6A2             | Enroll 2                                      | 991.00        |
| A6A3             | Enroll 3                                      | 960.00        |
| A7a              | Enroll 4                                      | 963.00        |
| A8a5             | Enroll 5                                      | 1,000.00      |
| A8a6             | Enroll 6                                      | 1,009.00      |
| B2               | Enroll SpEd K-21                              | 1,325.00      |
| Z269             | Enroll R&N K                                  | 0.00          |
| Z271             | Enroll K                                      | 854.00        |
| Z298             | Enroll K-8                                    | 8,615.00      |
| Z299             | Enroll R&N K-8                                | 0.00          |
| Z472             | Enroll Total Entered                          | 12,671.00     |
| A14              | Enroll ALE K-6                                | 281.00        |
| A14B             | Enroll ALE 7-8                                | 85.00         |
| A17              | Enroll Total w/ Run Start and Dropout and ALE | 13,450.00     |
| A18              | Enroll ALE 9-12                               | 175.00        |

**Student Enrollment****Student Enrollment**

| Item Code | Item Name               | Amount    |
|-----------|-------------------------|-----------|
| A42       | Enroll Total            | 12,671.00 |
| A55       | Enroll K HighPov        | 314.00    |
| A55A1     | Enroll 1 HighPov        | 349.00    |
| A55A2     | Enroll 2 HighPov        | 342.00    |
| A56       | Enroll 3 HighPov        | 343.00    |
| A60       | Enroll Program 1418 Reg | 0.00      |
| A61       | Enroll Program 1418 CTE | 0.00      |
| A65       | Enroll TBIP Exited      | 150.00    |
| B1        | Enroll SpEd 3-PK        | 150.00    |
| B9        | Enroll SpEd 0-2         | 94.00     |

**Other Enrollment****Other Enrollment**

| Item Code | Item Name            | Amount |
|-----------|----------------------|--------|
| E54       | Enroll 7-8 CTE       | 132.00 |
| E55       | Enroll 9-12 CTE exp  | 550.00 |
| E56       | Enroll 9-12 CTE prep | 0.00   |
| E57       | Enroll Skills 9-12   | 0.00   |

**Other Staff Factors****Other Staff Factors**

| Item Code | Item Name              | Amount  |
|-----------|------------------------|---------|
| A33       | CIS Mix                | 1.52000 |
| A37       | CIS Mix CTE 9-12       | 1.55000 |
| 170A      | CIS Mix CTE 7-8        | 1.52000 |
| D57       | Add BEA CIS            | 0.000   |
| D58       | Add BEA CAS            | 0.000   |
| 505X      | Poverty Class Size K-3 | 17.00   |
| 502X      | Class Size K-3         | 17.00   |

**MSOC****Basic Education**

| Item Code | Item Name                    | Amount |
|-----------|------------------------------|--------|
| M1        | MSOC Technology-Reg          | 130.76 |
| M10       | MSOC Utilities-LabSci        | 0.00   |
| M11       | MSOC Curriculum-LabSci       | 41.02  |
| M12       | MSOC Library/Supplies-LabSci | 85.46  |
| M13       | MSOC Prof Dvlp-LabSci        | 6.83   |
| M14       | MSOC Facilities-LabSci       | 0.00   |
| M15       | MSOC Districtwide-LabSci     | 0.00   |
| M17       | MSOC Technology-CTEexpl      | 154.70 |
| M18       | MSOC Utilities-CTEexpl       | 420.36 |

**MSOC****Basic Education**

| <b>Item Code</b> | <b>Item Name</b>              | <b>Amount</b> |
|------------------|-------------------------------|---------------|
| M19              | MSOC Curriculum-CTEexpl       | 166.11        |
| M2               | MSOC Utilities-Reg            | 355.30        |
| M20              | MSOC Library/Supplies-CTEexpl | 352.64        |
| M21              | MSOC Prof Dvlp-CTEexpl        | 25.68         |
| M22              | MSOC Facilities-CTEexpl       | 208.25        |
| M23              | MSOC Districtwide-CTEexpl     | 144.27        |
| M25              | MSOC Technology-CTEprep       | 154.70        |
| M26              | MSOC Utilities-CTEprep        | 420.36        |
| M27              | MSOC Curriculum-CTEprep       | 166.11        |
| M28              | MSOC Library/Supplies-CTEprep | 352.64        |
| M29              | MSOC Prof Dvlp-CTEprep        | 25.68         |
| M3               | MSOC Curriculum-Reg           | 140.39        |
| M30              | MSOC Facilities-CTEprep       | 208.25        |
| M31              | MSOC Districtwide-CTEprep     | 144.27        |
| M33              | MSOC Technology-Skills        | 154.70        |
| M34              | MSOC Utilities-Skills         | 420.36        |
| M35              | MSOC Curriculum-Skills        | 166.11        |
| M36              | MSOC Library/Supplies-Skills  | 352.64        |
| M37              | MSOC Prof Dvlp-Skills         | 25.68         |
| M38              | MSOC Facilities-Skills        | 208.25        |
| M39              | MSOC Districtwide-Skills      | 144.27        |
| M4               | MSOC Library/Supplies-Reg     | 298.05        |
| M5               | MSOC Prof Dvlp-Reg            | 21.71         |
| M6               | MSOC Facilities-Reg           | 176.01        |
| M7               | MSOC Districtwide-Reg         | 121.94        |
| M80              | MSOC-Reg                      | 1,244.16      |
| M81              | MSOC-LabSci                   | 170.91        |
| M82              | MSOC-CTEexpl                  | 1,472.01      |
| M84              | MSOC-CTE 9-12prep             | 1,472.01      |
| M85              | MSOC-Skills                   | 1,472.01      |
| M9               | MSOC Technology-LabSci        | 37.60         |

**Categoricals**

| <b>Item Code</b> | <b>Item Name</b>           | <b>Amount</b> |
|------------------|----------------------------|---------------|
| M41              | MSOC Technology-TBIP       | 0.00          |
| M42              | MSOC Utilities-TBIP        | 0.00          |
| M43              | MSOC Curriculum-TBIP       | 0.00          |
| M44              | MSOC Library/Supplies-TBIP | 0.00          |
| M45              | MSOC Prof Dvlp-TBIP        | 0.00          |
| M46              | MSOC Facilities-TBIP       | 0.00          |
| M47              | MSOC Districtwide-TBIP     | 0.00          |
| M50              | MSOC Utilities-LAP         | 0.00          |

**MSOC****Categoricals**

| Item Code | Item Name                   | Amount |
|-----------|-----------------------------|--------|
| M51       | MSOC Curriculum-LAP         | 0.00   |
| M52       | MSOC Library/Supplies-LAP   | 0.00   |
| M53       | MSOC Prof Dvlp-LAP          | 0.00   |
| M54       | MSOC Facilities-LAP         | 0.00   |
| M55       | MSOC Districtwide-LAP       | 0.00   |
| M57       | MSOC Technology-HiCap       | 0.00   |
| M58       | MSOC Utilities-HiCap        | 0.00   |
| M59       | MSOC Curriculum-HiCap       | 0.00   |
| M60       | MSOC Library/Supplies-HiCap | 0.00   |
| M61       | MSOC Prof Dvlp-HiCap        | 0.00   |
| M62       | MSOC Facilities-HiCap       | 0.00   |
| M63       | MSOC Districtwide-HiCap     | 0.00   |
| M86       | MSOC-TBIP                   | 0.00   |
| M87       | MSOC-LAP                    | 0.00   |
| M88       | MSOC-HiCap                  | 0.00   |
| Z462      | MSOC Technology-LAP         | 0.00   |

**Estimated Revenues****Enrollment and Headcounts**

| Item Code | Item Name               | Amount    |
|-----------|-------------------------|-----------|
| A23       | Enroll Fire Dist        | 1,989.00  |
| C1        | Enroll Total PY for LAP | 13,079.07 |
| Z076      | LAP PY HiPov Students   | 3,001.23  |
| B3        | Adj Resident BEA        | 0.00      |

**Grants, Allocations and Awards**

| Item Code | Item Name             | Amount  |
|-----------|-----------------------|---------|
| B4        | State Safety Net      | 0.00    |
| B5        | Home/Hosp Ed Alloc    | 0.00    |
| B8        | % Stdnt Avg FTE SpEd  | 0.29470 |
| B7        | Co-op SpEd Alloc Rate | 0.00    |
| A34       | BEA Reduce/Delay      | 0.00    |
| F1        | HiCap Yes/No          | 1.00    |

**Levies and Levy Transfers**

| Item Code | Item Name                        | Amount |
|-----------|----------------------------------|--------|
| K1a       | Fed Grants K-6 7-12 PY: District | 0.00   |
| L1a       | Fed Grants K-6 7-12 CY: District | 0.00   |
| L2a       | % Inc BEA - District             | 0.0000 |
| L8a       | LEA Proration: District          | 0.00   |
| L9a       | % Change IPD: District           | 0.0000 |
| L10a      | Fed Rev K-6 7-12 PY: District    | 0.00   |

**Estimated Revenues****Levies and Levy Transfers**

| Item Code | Item Name                                                  | Amount |
|-----------|------------------------------------------------------------|--------|
| L11a      | Add I728 Alloc: District                                   | 0.00   |
| L12a      | Add I732: District                                         | 0.00   |
| L13a      | Fiscal Agent Rev: District                                 | 0.00   |
| L14a      | Pro Dev MS Voc & Full Day K for PY: District               | 0.00   |
| K2a       | Levy Authority Trnfrs For Inter-Dist Coop Prgms: District  | 0.00   |
| K3a       | Levy Authority Trnfrs Btwn H And NonH Schls: District      | 0.00   |
| K4a       | Dist PY Adjstd Assessed Valuation For CY Levies: District  | 0      |
| K5A       | Levy Rate: District                                        | 0.000  |
| K6a       | Est Maint & Ops Levy Amt: District                         | 0.00   |
| K7a       | Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District | 0.00   |
| L3a       | +/- Levy Trans NonRes Pupils: District                     | 0.00   |
| L4a       | +/- Levy Trans NonHi Pupils: District                      | 0.00   |
| L5a       | Dist CY Adjstd Assessed Valuation For NY Levies: District  | 0      |
| L6a       | Cur Yr Levy Rate: District                                 | 0.00   |
| L7a       | Ant Cur Yr M&O Levy Amt: District                          | 0.00   |

**Transportation Allocation and Depreciation**

| Item Code | Item Name                                                    | Amount       |
|-----------|--------------------------------------------------------------|--------------|
| I1        | Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists | 3,500,000.00 |
| I2        | In-Lieu-Of Deprec for Contracting Dists                      | 0.00         |
| J1        | Prgm 4499 Alloc Trans Deprec                                 | 460,000.00   |

**Estimate of Deductible Revenues**

| Item Code | Item Name                        | Amount |
|-----------|----------------------------------|--------|
| A24       | 1400 Local In-Lieu-of Taxes      | 0.00   |
| A25       | 1600 County Administered Forests | 0.00   |
| A26       | 3600 State Forests               | 0.00   |
| A27       | 5400 Federal In-Lieu-of Taxes    | 0.00   |
| Z292      | Local Deductible Revenue Sources | 0.00   |
| A28       | 5500 Federal Forests             | 0.00   |

**Free and Reduced Meals**

| Item Code | Item Name  | Amount     |
|-----------|------------|------------|
| H2        | Est FRPB   | 190,000.00 |
| H3        | Est RPB    | 23,000.00  |
| H4        | Est RPL K3 | 22,250.00  |

**Levy****Levy**

| Item Code | Item Name                     | Amount         |
|-----------|-------------------------------|----------------|
| U10       | Cur Yr Total St & Fed Funding | 124,951,490.71 |
| U11       | % Inc BEA per Pupil, PY to CY | 5.8500         |

## Superintendent of Public Instruction

Richland School District

Educational Service District 123

Benton County

F-203 Assumptions Report

CCDDD 03400

17-18

**Levy****Levy**

| <b>Item Code</b> | <b>Item Name</b>                                                             | <b>Amount</b>  |
|------------------|------------------------------------------------------------------------------|----------------|
| U12              | Cur Yr Excess Levy Base                                                      | 138,241,831    |
| U13              | PY Levy Auth %                                                               | 0.0000         |
| U14              | Cur Yr Stdnt Achvmnt Levy Amt                                                | 0              |
| U15              | Cur Yr Addtnl Orig 732 Funding                                               | 10,499,426     |
| U16              | Cur Yr Levy Authority before Nonres Trnsfrs                                  | 38,707,713     |
| U17              | Cur Yr Levy Authority after Trnsfrs                                          | 50,773,160     |
| U18              | Cur Yr Dist 14% Levy Rt                                                      | 25,386,580.000 |
| U19              | Cur Yr App Fed Revs for PY from F-196                                        | 419,680        |
| U1a              | Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt          | 84,596,136     |
| U1b              | Cur Yr Basic Ed Tech Col Direct Pay                                          | 0              |
| U2               | Cur Yr SpEd Levy Amt                                                         | 9,635,673      |
| U20              | Cur Yr Dist 14% Levy Rt \$/1000                                              | 3.153          |
| U21              | Est Cur Yr Max LEA                                                           | 13,011,327     |
| U22              | Cur Yr Cert Levy Needed to Qlfy for Max LEA                                  | 12,375,253     |
| U23              | Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA     | 1.051          |
| U24              | Est Cur Yr LEA                                                               | 13,011,327     |
| U25              | Cur Yr 1st 8 Mos LEA (Jan-Aug)                                               | 9,368,155      |
| U26              | Cur Yr 2nd 4 Mos LEA (Sept-Dec)                                              | 3,643,172      |
| U27              | Cur Yr Est Levy Authority                                                    | 37,761,833     |
| U28              | % Chng in Imp Price Deflator for Cur Yr                                      | 2.1200         |
| U29              | Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator                    | 428,577        |
| U3               | Cur Yr LAP Levy Amt                                                          | 2,287,333      |
| U30              | Cur Yr PAS Prof Dev Levy Amt                                                 | 0              |
| U31              | Cur Yr Levy Auth %                                                           | 28.0000        |
| U4               | Cur Yr TPIB Levy Amt                                                         | 656,127        |
| U5               | Cur Yr HiCap Levy Amt                                                        | 132,690        |
| U6               | Cur Yr Addtnl Orig 728 Funding                                               | 7,197,429      |
| U7               | Cur Yr Food Service Levy Amt                                                 | 27,004         |
| U8               | Cur Yr Trans Ops Levy                                                        | 3,359,398      |
| U9               | Cur Yr Trans Reimburs - Dprctn                                               | 438,955        |
| V1               | Nxt Yr Appt: BEA & Skills Ctr Sum Alloc                                      | 93,040,740     |
| V10              | Max Nxt Yr LEA                                                               | 11,833,896     |
| V11              | Nxt Yr Cert Levy Needed to Qlfy for Max LEA                                  | 12,397,414     |
| V12              | Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA | 0.955          |
| V13              | Est Nxt Yr LEA                                                               | 11,833,896     |
| V14              | 1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr )                           | 8,520,405      |
| V15              | 2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr )                          | 3,313,491      |
| V17              | Fed Revs fr F-196 Adj by Implicit Price Deflator                             | 0              |
| V2               | Nxt Yr Total St & Fed Funding                                                | 129,851,738    |
| V3               | nxt yr excss Levy Base                                                       | 129,989,900    |
| V5               | Nxt Yr Levy Auth %                                                           | 28.0000        |

**Levy****Levy**

| Item Code | Item Name                           | Amount     |
|-----------|-------------------------------------|------------|
| V6        | Nxt Yr Levy Auth Bfr Nonres Trnsfrs | 36,397,172 |
| V7        | Nxt Yr Levy Auth Afr Trnsfrs        | 48,462,619 |
| V8        | Nxt Yr Dist 14% Levy Amt            | 24,231,310 |
| V9        | Nxt Yr Dist 14% Levy Amt \$/1000    | 3.010      |

**X-Option****Salary Funding Factors**

| Item Code | Item Name            | Amount    |
|-----------|----------------------|-----------|
| 142x      | CIS LEAP Base Sal    | 36,521.00 |
| 52x       | CAS - Salary Inc     | 63,121.00 |
| 53x       | CLS - Salary Inc     | 34,180.00 |
| 118x      | CIS LEAP Base Sal PY | 35,700.00 |
| 223x      | CAS - Salary Maint   | 61,702.00 |
| 224x      | CLS - Salary Maint   | 33,412.00 |
| 614x      | LID State            | 0.00      |
| 613x      | LID District         | 0.00      |

**Benefit Funding Factors**

| Item Code | Item Name                         | Amount   |
|-----------|-----------------------------------|----------|
| 124X      | Certificated Health Insurance     | 9,360.00 |
| 500X      | Certificated Health Insurance Inc | 9,840.00 |
| 123X      | CLS Health Insurance              | 9,360.00 |
| 621X      | CLS Health Insurance Inc          | 9,840.00 |
| 125X      | CLS Health Factor                 | 1.152    |
| 128X      | CLS - Benefits Maint              | 0.24600  |
| 129X      | CLS - Benefits Inc                | 0.21100  |
| 126X      | CIS/CAS - Benefits Maint          | 0.23490  |
| 127X      | CIS/CAS - Benefits Inc            | 0.22850  |

**General Education Funding Factors**

| Item Code | Item Name            | Amount   |
|-----------|----------------------|----------|
| 355X      | Run Start - Reg Rate | 6,570.44 |
| 356X      | Run Start - CTE Rate | 7,459.38 |
| 362X      | CIS Ratio K-3        | 0.07117  |
| 359x      | CIS Ratio 4          | 0.04601  |
| 360X      | CIS Ratio 5-6        | 0.04601  |
| 363X      | CIS Ratio 7-8        | 0.04624  |
| 364X      | CIS Ratio 9-12       | 0.04858  |
| 361x      | CAS Ratio K-12       | 0.00403  |
| 116x      | Substitutes Days     | 4.000    |
| 132x      | Substitutes Rate     | 151.86   |
| N9        | Districtwide Allow   | 0.1890   |

**X-Option****General Education Funding Factors**

| Item Code | Item Name      | Amount |
|-----------|----------------|--------|
| 133x      | Fire Dist Rate | 1.10   |

**Meal Funding Factors**

| Item Code | Item Name            | Amount   |
|-----------|----------------------|----------|
| 120x      | Rdcd Only Lunch Rate | 0.4000   |
| 134x      | Rdcd Only Bfast Rate | 0.30     |
| 137X      | Free/Red Bfast Rate  | 0.180000 |

**Special Education Funding Factors**

| Item Code | Item Name               | Amount   |
|-----------|-------------------------|----------|
| 135x      | SpEd 0-PK Alloc Factor  | 1.15     |
| 136x      | SpEd K-21 Alloc Factor  | 0.9309   |
| 369x      | SpEd Max Fund %         | 0.13500  |
| Z278      | Fed Funds Int Rate      | 21.50    |
| 588x      | SpEd CIS Ratio K-3      | 0.071170 |
| 589X      | SpEd CIS BEA Ratio 4    | 0.04601  |
| 590X      | SpEd CIS BEA Ratio 5-6  | 0.04601  |
| 591X      | SpEd CIS BEA Ratio 7-8  | 0.04623  |
| 592X      | SpEd CIS BEA Ratio 9-12 | 0.04858  |
| 618x      | CAS Ratio K-3           | 0.004334 |
| 618X4     | SpEd CAS BEA Ratio 4    | 0.00399  |
| 618X6     | SpEd CAS BEA Ratio 5-6  | 0.00399  |
| 618X8     | SpEd CAS BEA Ratio 7-8  | 0.00399  |
| 618X12    | SpEd CAS BEA Ratio 9-12 | 0.00403  |
| 620x      | SpEd CLS BEA Ratio K    | 0.018204 |
| 620X4     | SpEd CLS BEA Ratio 4    | 0.01721  |
| 620X6     | SpEd CLS BEA Ratio 5-6  | 0.01721  |
| 620X8     | SpEd CLS BEA Ratio 7-8  | 0.01701  |
| 620X12    | SpEd CLS BEA Ratio 9-12 | 0.01710  |

**Categorical Program Funding Factors**

| Item Code | Item Name              | Amount  |
|-----------|------------------------|---------|
| 48X       | LAP District Poverty % | 0.3757  |
| 51X       | LAP Hr/Stdnt           | 2.39750 |
| 585x      | LAP Class Size         | 15.00   |
| A67       | TBIP Hr/Stdnt K-6      | 4.778   |
| A68       | TBIP Hr/Stdnt 7-8      | 6.778   |
| A69       | TBIP Hr/Stdnt 9-12     | 6.778   |
| A70       | TBIP Hr/Stdnt Exited   | 3.000   |
| 582x      | Student Hr/Day         | 6.00    |
| 583x      | Instruct Wks/Year      | 36.00   |

**X-Option****Categorical Program Funding Factors**

| Item Code | Item Name                | Amount  |
|-----------|--------------------------|---------|
| 584x      | Instruct Hr/Year         | 900.00  |
| 586x      | TBIP Class Size          | 15.00   |
| 138x      | TBIP Hr/Stdnt            | 4.7780  |
| 139X      | TBIP WithHold Factor     | 0.0255  |
| 587x      | HiCap Class Size         | 15.00   |
| 140X      | HiCap Hr/Stdnt           | 2.1590  |
| 115X      | HiCap % Enroll           | 0.05000 |
| 366x      | Student Achievement Rate | 532.06  |

**CTE/Skills Center Funding Factors**

| Item Code | Item Name                             | Amount   |
|-----------|---------------------------------------|----------|
| 560x      | Proto Enroll CTE 7-8                  | 1,000.00 |
| 561x      | CTE 7-8 Class Size                    | 23.00    |
| 563X      | CTE 7-8 Other Cert                    | 3.070    |
| 177A      | CTE 7-8 Schl Admin FTE Enh Factor     | 0.02500  |
| 176A      | CTE 7-8 Central Admin FTE Enh Factor  | 0.12290  |
| 564x      | Proto Enroll CTE 9-12 exp             | 1,000.00 |
| 565x      | CTE 9-12 expl Class Size              | 23.00    |
| 567X      | CTE 9-12 expl Other Cert              | 3.070    |
| 568x      | Proto Enroll 9-12 CTE prep            | 1,000.00 |
| 569x      | CTE 9-12 prep Class Size              | 23.00    |
| 571X      | CTE 9-12 prep Other Cert              | 3.070    |
| 179A      | CTE 9-12 Schl Admin FTE Enh Factor    | 0.02500  |
| 178A      | CTE 9-12 Central Admin FTE Enh Factor | 0.12290  |
| 612X      | Proto Enroll Skills 9-12              | 1,000.00 |
| 573x      | Skills Center Class Size              | 20.00    |
| 575X      | Skills Center Other Cert              | 3.410    |
| 187A      | Skills Schl Admin Enh Factor          | 0.19800  |
| 186A      | Skills Central Admin Enh Factor       | 0.17610  |

**School Staffing Funding Factors**

| Item Code | Item Name              | Amount |
|-----------|------------------------|--------|
| 501x      | Proto Enroll Elem      | 400.00 |
| 502X      | Class Size K-3         | 17.00  |
| 503X      | Class Size 4           | 27.00  |
| 504x      | Class Size 5-6         | 27.00  |
| 505X      | Poverty Class Size K-3 | 17.00  |
| 506x      | Poverty Class Size 4   | 27.00  |
| 507x      | Poverty Class Size 5-6 | 27.00  |
| 508x      | Principal Elem         | 1.253  |
| 509x      | Librarian Elem         | 0.663  |
| 510x      | Counselor Elem         | 0.493  |

**X-Option****School Staffing Funding Factors**

| <b>Item Code</b> | <b>Item Name</b>        | <b>Amount</b> |
|------------------|-------------------------|---------------|
| 511x             | Nurse Elem              | 0.076         |
| 512x             | Social Worker Elem      | 0.042         |
| 513x             | Psychologists Elem      | 0.017         |
| 514x             | Teaching Assist Elem    | 0.936         |
| 515x             | School Office Elem      | 2.012         |
| 516x             | Custodians Elem         | 1.657         |
| 517x             | Security Elem           | 0.079         |
| 518X             | Parent Involve Elem     | 0.0825        |
| 519x             | Proto Enroll Middle     | 432.00        |
| 520x             | Class Size 7-8          | 28.53         |
| 521x             | Poverty Class Size 7-8  | 28.53         |
| 522x             | LabSci Class Size 7-8   | 28.53         |
| 523x             | LabSci% 7-8             | 0.1200        |
| 524x             | Principal Middle        | 1.353         |
| 525x             | Librarian Middle        | 0.519         |
| 526X             | Counselor Middle        | 1.216         |
| 527x             | Nurse Middle            | 0.060         |
| 528x             | Social Worker Middle    | 0.006         |
| 529x             | Psychologists Middle    | 0.002         |
| 530x             | Teaching Assist Middle  | 0.700         |
| 531x             | School Office Middle    | 2.325         |
| 532x             | Custodians Middle       | 1.942         |
| 533x             | Security Middle         | 0.092         |
| 534x             | Parent Involve Middle   | 0.000         |
| 535x             | Proto Enroll High       | 600.00        |
| 536x             | Class Size 9-12         | 28.74         |
| 537x             | Poverty Class Size 9-12 | 28.74         |
| 540X             | LabSci Class Size 9-12  | 19.98         |
| 541X             | LabSci% 9-12            | 0.0833        |
| 542x             | Principal High          | 1.880         |
| 543x             | Librarian High          | 0.523         |
| 544X             | Counselor High          | 2.539         |
| 545x             | Nurse High              | 0.096         |
| 546x             | Social Worker High      | 0.015         |
| 547x             | Psychologists High      | 0.007         |
| 548x             | Teaching Assist High    | 0.652         |
| 549x             | School Office High      | 3.269         |
| 550x             | Custodians High         | 2.965         |
| 551x             | Security High           | 0.141         |
| 552x             | Parent Involve High     | 0.000         |

Richland School District  
Benton CountyF-203 Assumptions Report  
17-18Educational Service District 123  
CCDDD 03400**X-Option****District Wide Support Funding Factors**

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

**Central Administration Funding Factors**

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

**Additional Teachers to Cover Planning Period**

| Item Code | Item Name     | Amount |
|-----------|---------------|--------|
| Z315      | Planning K-3  | 0.155  |
| Z316      | Planning 4    | 0.155  |
| Z317      | Planning 5-6  | 0.155  |
| Z318      | Planning 7-8  | 0.200  |
| Z319      | Planning 9-12 | 0.200  |

Richland School District  
Benton CountyF-203 Worksheet Report  
17-18Educational Service District 123  
CCDDD 03400**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

| Item Code |                                                                                                                                                                                                        | Amount |               |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|---------------|
| A33       | A. District-Wide Staff Mix<br>1. District-Wide Staff Mix                                                                                                                                               |        | 1.52000       |
| Z344      | B. School Generated – Certificated Instructional Staff (CIS)<br>1. School CIS Salary Maint Total<br>[School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]<br><br>656.488 * 35,700.00 * 1.52000 | \$     | 35,623,664.83 |
| Z345      | 2. School CIS Salary Increase<br>[School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]<br><br>656.488 * 36,521.00 * 1.52000 - 35,623,664.83                    | \$     | 819,244.51    |
| Z346      | 3. Subtotal School Generated CIS Salary<br>[School CIS Salary Maint Total] + [School CIS Salary Inc Total]<br><br>35,623,664.83 + 819,244.51                                                           | \$     | 36,442,909.34 |
| Z347      | C. School Generated – Certificated Administrative Staff (CAS)<br>1. School CAS Salary Maintenance Total<br>[School Generated CAS FTE] * [CAS - Salary Maint]<br><br>37.556 * 61,702.00                 | \$     | 2,317,280.31  |
| Z348      | 2. School CAS Salary Increase Total<br>[School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total]<br><br>37.556 * 63,121.00 - 2,317,280.31                                      | \$     | 53,291.97     |
| Z349      | 3. Subtotal School Generated CAS Salary<br>[School CAS Salary Maint Total] + [School CAS Salary Inc Total]<br><br>2,317,280.31 + 53,291.97                                                             | \$     | 2,370,572.28  |
| Z350      | D. School Generated – Classified Staff (CLS)<br>1. School CLS Salary Maintenance Level<br>[School Generated CLS FTE] * [CLS - Salary Maint]<br><br>141.789 * 33,412.00                                 | \$     | 4,737,454.07  |
| Z351      | 2. School CLS Salary Increase<br>[School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total]<br><br>141.789 * 34,180.00 - 4,737,454.07                                           | \$     | 108,893.95    |
| Z352      | 3. Subtotal School Generated CLS Salary<br>[School CLS Salary Maint Total] + [School CLS Salary Inc Total]<br><br>4,737,454.07 + 108,893.95                                                            | \$     | 4,846,348.02  |

|      |                                                                          |    |            |
|------|--------------------------------------------------------------------------|----|------------|
| Z353 | E. Other School Generated Entitlements                                   |    |            |
|      | 1. Substitutes                                                           | \$ | 369,851.39 |
|      | [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]                 |    |            |
|      | 608.869 * 4.000 * 151.86                                                 |    |            |
| Z475 | Small School District and Remote & Necessary Substitutes                 | \$ | 0.00       |
|      | [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] |    |            |
|      | 0.000 * 0.9170 * 4.000 * 151.86                                          |    |            |

**II. Computation for Guaranteed District-Generated Entitlement**

| Item Code |                                                                                   | Amount |            |
|-----------|-----------------------------------------------------------------------------------|--------|------------|
| Z354      | A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) |        |            |
|           | 1. Facilities Salary Maint Total                                                  | \$     | 726,243.23 |
|           | [Facilities FTE] * [CLS - Salary Maint]                                           |        |            |
|           | 21.736 * 33,412.00                                                                |        |            |
| Z355      | 2. Facilities Salary Inc Total                                                    | \$     | 16,693.25  |
|           | [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total]           |        |            |
|           | 21.736 * 34,180.00 - 726,243.23                                                   |        |            |
| Z356      | 3. Facilities Salary Total                                                        | \$     | 742,936.48 |
|           | [Facilities Salary Maint Total] + [Facilities Salary Inc Total]                   |        |            |
|           | 726,243.23 + 16,693.25                                                            |        |            |
| Z357      | B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)   |        |            |
|           | 1. Warehouse Salary Maint Total                                                   | \$     | 132,979.76 |
|           | [Warehouse FTE] * [CLS - Salary Maint]                                            |        |            |
|           | 3.980 * 33,412.00                                                                 |        |            |
| Z358      | 2. Warehouse Salary Inc Total                                                     | \$     | 3,056.64   |
|           | [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total]             |        |            |
|           | 3.980 * 34,180.00 - 132,979.76                                                    |        |            |
| Z359      | 3. Warehouse Salary Total                                                         | \$     | 136,036.40 |
|           | [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]                     |        |            |
|           | 132,979.76 + 3,056.64                                                             |        |            |
| Z360      | C. District Generated - Technology - Classified Staff (CLS)                       |        |            |
|           | 1. Technology Salary Maint Total                                                  | \$     | 251,558.95 |
|           | [Technology FTE] * [CLS - Salary Maint]                                           |        |            |
|           | 7.529 * 33,412.00                                                                 |        |            |
| Z361      | 2. Technology Salary Inc Total                                                    | \$     | 5,782.27   |
|           | [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total]           |        |            |
|           | 7.529 * 34,180.00 - 251,558.95                                                    |        |            |
| Z362      | 3. Technology Salary Total                                                        | \$     | 257,341.22 |

|  |                                                                 |  |  |
|--|-----------------------------------------------------------------|--|--|
|  | [Technology Salary Maint Total] + [Technology Salary Inc Total] |  |  |
|  | 251,558.95 + 5,782.27                                           |  |  |

|      |                                                                                                                                                                         |    |              |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|
|      | D. Central Administration – Classified Staff (CLS)                                                                                                                      |    |              |
| Z363 | 1. Central Admin CLS Salary Maint Total<br>[Central Admin CLS FTE] * [CLS - Salary Maint]<br><br>34.329 * 33,412.00                                                     | \$ | 1,147,000.55 |
| Z364 | 2. Central Admin CLS Salary Inc Total<br>[Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total]<br><br>34.329 * 34,180.00 - 1,147,000.55 | \$ | 26,364.67    |
| Z365 | 3. Central Admin CLS Salary Total<br>[Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]<br><br>1,147,000.55 + 26,364.67                      | \$ | 1,173,365.22 |
|      | E. Central Admin – Certificated Administrative Staff (CAS)                                                                                                              |    |              |
| Z366 | 1. Central Admin CAS Salary Maint Total<br>[Central Admin CAS FTE] * [CAS - Salary Maint]<br><br>11.732 * 61,702.00                                                     | \$ | 723,887.86   |
| Z367 | 2. Central Admin CAS Salary Inc Total<br>[Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total]<br><br>11.732 * 63,121.00 - 723,887.86   | \$ | 16,647.71    |
| Z368 | 3. Central Admin CAS Salary Total<br>[Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]<br><br>723,887.86 + 16,647.71                        | \$ | 740,535.57   |

**III. Summary and Benefits**

| <b>Item Code</b> |                                                                                                                                                                                                                                                                                       |    | <b>Amount</b> |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
|                  | A. District Staffing Total Salaries                                                                                                                                                                                                                                                   |    |               |
| Z344             | 1. School CIS Salary Maint Total<br>[School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix]<br><br>656.488 * 35,700.00 * 1.52000                                                                                                                                                | \$ | 35,623,664.83 |
| Z345             | 2. School CIS Salary Increase<br>[School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total]<br><br>656.488 * 36,521.00 * 1.52000 - 35,623,664.83                                                                                                   | \$ | 819,244.51    |
| Z371             | 3. Total CAS Salary Maint<br>[Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]<br><br>723,887.86 + 2,317,280.31                                                                                                                                                | \$ | 3,041,168.17  |
| Z372             | 4. Total CAS Salary Inc<br>[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]<br><br>16,647.71 + 53,291.97                                                                                                                                                          | \$ | 69,939.68     |
| Z373             | 5. Total CLS Salary Maint<br>[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]<br><br>4,737,454.07 + 726,243.23 + 132,979.76 + 251,558.95 + 1,147,000.55  | \$ | 6,995,236.56  |
| Z374             | 6. Total CLS Salary Increase<br>[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]<br><br>108,893.95 + 16,693.25 + 3,056.64 + 5,782.27 + 26,364.67                   | \$ | 160,790.78    |
| Z375             | 7. TOTAL Salaries<br>[School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc]<br><br>35,623,664.83 + 819,244.51 + 3,041,168.17 + 69,939.68 + 6,995,236.56 + 160,790.78 | \$ | 46,710,044.53 |

## Superintendent of Public Instruction

Richland School District

Educational Service District 123

Benton County

F-203 Worksheet Report

CCDDD 03400

17-18

|      |                                                                                                                                                                                                                                                                                                                                                                                        |    |               |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
|      | B. Staff Units Insurance, Payroll Taxes, and Benefits                                                                                                                                                                                                                                                                                                                                  |    |               |
| Z376 | 1. CIS/CAS Insurance Maint Total<br>([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance]<br>(656.488 + 49.288) * 9,360.00                                                                                                                                                                                                                         | \$ | 6,606,063.36  |
| Z377 | 2. CIS/CAS Insurance Inc Total<br>(((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total]<br>((656.488 + 49.288) * 9,840.00) - 6,606,063.36                                                                                                                                                                  | \$ | 338,772.48    |
| Z378 | 3. CLS Insurance Maint Total<br>[District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]<br>209.363 * 9,360.00 * 1.152                                                                                                                                                                                                                                                  | \$ | 2,257,502.61  |
| Z379 | 4. CLS Insurance Inc Total<br>([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]<br>(209.363 * 9,840.00 * 1.152) - 2,257,502.61                                                                                                                                                                                               | \$ | 115,769.36    |
| Z380 | 5. CIS/CAS Benefits Maint Total<br>([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]<br>(35,623,664.83 + 3,041,168.17) * 0.23490                                                                                                                                                                                                               | \$ | 9,082,369.27  |
| Z381 | 6. CIS/CAS Benefits Inc Total<br>([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br>(819,244.51 + 69,939.68) * 0.22850                                                                                                                                                                                                                             | \$ | 203,178.59    |
| Z382 | 7. CLS Benefits Maint Total<br>[Total CLS Salary Maint] * [CLS - Benefits Maint]<br>6,995,236.56 * 0.24600                                                                                                                                                                                                                                                                             | \$ | 1,720,828.19  |
| Z383 | 8. CLS Benefits Inc Total<br>[Total CLS Salary Inc] * [CLS - Benefits Inc]<br>160,790.78 * 0.21100                                                                                                                                                                                                                                                                                     | \$ | 33,926.85     |
| Z384 | 9. TOTAL Benefits<br>[CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total]<br>6,606,063.36 + 338,772.48 + 2,257,502.61 + 115,769.36 + 9,082,369.27 + 203,178.59 + 1,720,828.19 + 33,926.85 | \$ | 20,358,410.71 |

|      |                                                                                                                                                                                                                                                                                                                                                                                                                                             |    |               |
|------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| Z385 | C. Running Start (Community and Technical College FTEs)                                                                                                                                                                                                                                                                                                                                                                                     |    |               |
|      | 1. Run Start-Reg<br>[Enroll Run Start] * [Run Start - Reg Rate]<br><br>220.00 * 6,570.44                                                                                                                                                                                                                                                                                                                                                    | \$ | 1,445,496.80  |
|      | 2. Run Start-CTE<br>[Enroll Run Start CTE] * [Run Start - CTE Rate]<br><br>18.00 * 7,459.38                                                                                                                                                                                                                                                                                                                                                 | \$ | 134,268.84    |
|      | 3. Total Run Start<br>[Run Start-Reg] + [Run Start-CTE]<br><br>1,445,496.80 + 134,268.84                                                                                                                                                                                                                                                                                                                                                    | \$ | 1,579,765.64  |
| Z389 | D. Dropout Reengagement                                                                                                                                                                                                                                                                                                                                                                                                                     |    |               |
|      | 1. Reengage - Reg<br>[Enroll Program 1418 Reg] * [Run Start - Reg Rate]<br><br>0.00 * 6,570.44                                                                                                                                                                                                                                                                                                                                              | \$ | 0.00          |
|      | 2. Reengage - CTE<br>[Enroll Program 1418 CTE] * [Run Start - CTE Rate]<br><br>0.00 * 7,459.38                                                                                                                                                                                                                                                                                                                                              | \$ | 0.00          |
|      | 3. Total Reengage<br>[Reengage - Reg] + [Reengage - CTE]<br><br>0.00 + 0.00                                                                                                                                                                                                                                                                                                                                                                 | \$ | 0.00          |
| Z343 | E. Alternative Learning Experience Program Funding<br><br>1. Enroll K-12 Total ALE<br>([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]<br><br>(281.00 + 85.00 + 175.00) * 6,570.44                                                                                                                                                                                                                        | \$ | 3,554,608.04  |
| M8   | F. Materials, Supplies, and Operating Costs (MSOC)<br><br>1. Regular Instruction: Total Allocated MSOC<br>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]<br><br>1,567,681.64 + 4,259,691.70 + 1,683,135.71 + 3,573,321.45 + 260,281.19 + 2,110,183.89 + 1,461,938.66 | \$ | 14,916,234.24 |
| M16  | 2. Grades 9-12 Additional: Total Allocated MSOCLab Science: Total Allocated MSOC<br>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]<br><br>152,505.60 + 0.00 + 166,377.12 + 346,625.76 + 27,702.48 + 0.00 + 0.00                                 | \$ | 693,210.96    |
| M91  | 3. Small School District and Remote & Necessary MSOC enhancement<br>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]<br><br>(0.000 + 0.000) * 11,499.80                                                                                                                                                                                                                                                                                   | \$ | 0.00          |
| Z390 | 4. Total GenEd MSOC<br>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]<br><br>14,916,234.24 + 693,210.96 + 0.00                                                                                                                                                                                                                                                                                                              | \$ | 15,609,445.20 |

|                                                    |                                                                                                                                                                                |    |              |
|----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|
| G. Career & Technical Education and Skills Centers |                                                                                                                                                                                |    |              |
| Z123                                               | 1. CTE 7-8 Total                                                                                                                                                               | \$ | 939,515.55   |
|                                                    | [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes]       |    |              |
|                                                    | 404,792.92 + 34,842.79 + 76,734.10 + 224,656.98 + 194,305.32 + 4,183.44                                                                                                        |    |              |
| Z137                                               | 2. CTE 9-12 Total                                                                                                                                                              | \$ | 3,919,098.68 |
|                                                    | [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] |    |              |
|                                                    | 1,686,729.69 + 146,314.48 + 321,462.90 + 937,555.01 + 809,605.50 + 17,431.10                                                                                                   |    |              |
| Z109                                               | 3. Skills Center Total                                                                                                                                                         | \$ | 0.00         |
|                                                    | [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]     |    |              |
|                                                    | 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00                                                                                                                                        |    |              |
| 144A                                               | 4. Total Middle School CTE, High School CTE, and Skills Center                                                                                                                 | \$ | 4,858,614.23 |
|                                                    | [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]                                                                                                                     |    |              |
|                                                    | 939,515.55 + 3,919,098.68 + 0.00                                                                                                                                               |    |              |

**IV. Guaranteed Entitlement**

| Item Code | Amount                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| A.Totals  |                                                                                                                                                                                                                                                                                                                                                                                                                      |
| m49       | 1. Total Guaranteed Entitlement<br>$[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total]$<br>$369,851.39 + 0.00 + 46,710,044.53 + 20,358,410.71 + 1,579,765.64 + 0.00 + 3,554,608.04 + 15,609,445.20 + 0.00 + 939,515.55 + 3,919,098.68$ |
| Z457      | 2. Guar Entlmnt per Student<br>$[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$<br>$93,040,739.74 / 13,450.00$                                                                                                                                                                                                                                                            |
| Z246      | 3. Total BEA per SpEd student<br>$[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$<br>$3,851.97 + 1,679.69 + 30.08 + 1,305.60$                                                                                                                                                                                                                                        |
|           | 4. Computation of State Funded Support                                                                                                                                                                                                                                                                                                                                                                               |
|           | a. Local Deductible Revenue Sources                                                                                                                                                                                                                                                                                                                                                                                  |
| A24       | i. 1400 Local In-Lieu-of Taxes \$ 0.00                                                                                                                                                                                                                                                                                                                                                                               |
| A25       | ii. 1600 County Administered Forests \$ 0.00                                                                                                                                                                                                                                                                                                                                                                         |
| A26       | iii. 3600 State Forests \$ 0.00                                                                                                                                                                                                                                                                                                                                                                                      |
| A27       | iv. 5400 Federal In-Lieu-of Taxes \$ 0.00                                                                                                                                                                                                                                                                                                                                                                            |
| Z292      | v. Total Deductible Revenue \$ 0.00<br>$[1400\ Local\ In-Lieu-of\ Taxes] + [1600\ County\ Administered\ Forests] + [3600\ State\ Forests] + [5400\ Federal\ In-Lieu-of\ Taxes]$<br>$0.00 + 0.00 + 0.00 + 0.00$                                                                                                                                                                                                       |

## Superintendent of Public Instruction

Richland School District

Educational Service District 123

Benton County

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|      |                                                                                                                                                                                                                                                                                                    |    |               |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| A34  | b. BEA Reduce/Delay                                                                                                                                                                                                                                                                                | \$ | 0.00          |
| Z288 | c. General Apportionment Allocation for Special Ed Account 3121<br>([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd])<br>(7,652,838.94 * 0.29470)                                                                                                                                               | \$ | 2,255,291.64  |
| A28  | d. Federal Forest Account 5500 Deduction                                                                                                                                                                                                                                                           | \$ | 0.00          |
| Z456 | e. Fire District Payment<br>([Enroll Fire Dist] * [Fire Dist Rate])<br>(1,989.00 * 1.10)                                                                                                                                                                                                           | \$ | 2,187.90      |
| M70  | f. Total Amount to be Paid Sept. 2017 - Aug 2018 in Account 3100<br>[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA<br>Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]<br>93,040,739.74 - 0.00 - 0.00 - 2,255,291.64 - 0.00 + 2,187.90 | \$ | 90,787,636.00 |

Richland School District  
Benton County

Educational Service District 123  
CCDDD 03400

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## 1191 SC – Skill Center

| Item Code |                                                                                                                                                                                                             |    | Amount |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------|
| Z096      | A. Skill Center – Certificated Instructional Staff (CIS) District Total<br>1. Skills CIS Salary Maint<br>([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix])<br><br>(0.000 * 35,700.00 * 1.52000)  | \$ | 0.00   |
| Z097      | 2. Skills CIS Salary Inc<br>([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint])<br><br>(0.000 * 36,521.00 * 1.52000 - 0.00)                                              | \$ | 0.00   |
| Z098      | 3. Skills CIS Salary Total<br>[Skills CIS Salary Maint] + [Skills CIS Salary Inc]<br><br>0.00 + 0.00                                                                                                        | \$ | 0.00   |
| Z099      | B. Skill Center – Certificated Administrative Staff (CAS)<br>1. Skills CAS Salary Maint<br>[Skills Center CAS FTE] * [CAS - Salary Maint]<br><br>0.000 * 61,702.00                                          | \$ | 0.00   |
| Z100      | 2. Skills CAS Salary Inc<br>[Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint]<br><br>0.000 * 63,121.00 - 0.00                                                                        | \$ | 0.00   |
| Z101      | 3. Skills CAS Salary Total<br>[Skills CAS Salary Maint] + [Skills CAS Salary Inc]<br><br>0.00 + 0.00                                                                                                        | \$ | 0.00   |
| 111A      | C. Skill Center - Classified Staff (CLS)<br>1. Skill CLS Salary Maint TotalSkills Center : Classified Salary (Maintenance Level)<br>[Skills Center CLS FTE] * [CLS - Salary Maint]<br><br>0.000 * 33,412.00 | \$ | 0.00   |
| 110A      | 2. CAS Salary IncreaseSkills Center : Classified Salary (Increase Level)<br>[Skills Center CLS FTE] * [CLS - Salary Inc] - [Skills CLS Salary Maint]<br><br>0.000 * 34,180.00 - 0.00                        | \$ | 0.00   |
| 112A      | 3. Subtotal CTE CAS SalarySkills Center : Classified Salary Total<br>[Skills CLS Salary Maint] + [Skills CLS Salary Inc]<br><br>0.00 + 0.00                                                                 | \$ | 0.00   |
| Z102      | D. Staff Units Insurance, Payroll Taxes, and Benefits<br>1. Skills Cert Insurance<br>[Skills Center CIS CAS FTE] * [Certificated Health Insurance]<br><br>0.000 * 9,360.00                                  | \$ | 0.00   |
| Z103      | 2. Skills Cert Insurance Inc                                                                                                                                                                                | \$ | 0.00   |

|      |                                                                                                                                                                                                                                                                                                                                  |    |      |
|------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------|
|      | ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance])                                                                                                                                                                                                                                  |    |      |
|      | (0.000 * 9,840.00) - (0.00)                                                                                                                                                                                                                                                                                                      |    |      |
| Z104 | 3. Skills Cert Benefits Maint<br>([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]<br>(0.00 + 0.00) * 0.23490                                                                                                                                                                                 | \$ | 0.00 |
| Z105 | 4. Skills Cert Benefits Inc<br>([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br>(0.00 + 0.00) * 0.22850                                                                                                                                                                                         | \$ | 0.00 |
| 108A | 5. Classified Insurance BenefitsSkills Center : Classified Insurance (Maintenance Level)<br>[Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]<br>0.000 * 9,360.00 * 1.152                                                                                                                                   | \$ | 0.00 |
| 109A | 6. Classified Insurance Benefits - IncreaseSkills Center : Classified Insurance (Increase Level)<br>([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance])<br>(0.000 * 9,840.00 * 1.152) - (0.00)                                                                               | \$ | 0.00 |
| 107A | 7. Classified - Payroll Tax and BenefitsSkills Center : Classified Benefits (Maintenance Level)<br>[Skills CLS Salary Maint] * [CLS - Benefits Maint]<br>0.00 * 0.24600                                                                                                                                                          | \$ | 0.00 |
| 106A | 8. Classified - Payroll Tax and Benefits - IncreaseSkills Center : Classified Benefits (Increase Level)<br>[Skills CLS Salary Inc] * [CLS - Benefits Inc]<br>0.00 * 0.21100                                                                                                                                                      | \$ | 0.00 |
| Z106 | 9. Skills insurance/Benefits Total<br>[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]<br>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 | \$ | 0.00 |

|      |                                                                                                                                                                                                                                            |    |      |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------|
| M40  | D. Materials, Supplies, and Operating Costs (MSOC)                                                                                                                                                                                         |    |      |
|      | 1. Skills Center: Total Allocated MSOC                                                                                                                                                                                                     | \$ | 0.00 |
|      | [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] |    |      |
|      | 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00                                                                                                                                                                                             |    |      |
| Z108 | 2. Skills Center Substitutes                                                                                                                                                                                                               | \$ | 0.00 |
|      | [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]                                                                                                                                                                      |    |      |
|      | 0.000 * 4.000 * 151.86                                                                                                                                                                                                                     |    |      |
| Z109 | E. Total                                                                                                                                                                                                                                   | \$ | 0.00 |
|      | 1. Skills Center Total                                                                                                                                                                                                                     |    |      |
|      | [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]                                                                 |    |      |
|      | 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00                                                                                                                                                                                                    |    |      |

**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

| Item Code |                                                                                                  |    | Amount     |
|-----------|--------------------------------------------------------------------------------------------------|----|------------|
| Z110      | A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)   |    |            |
|           | 1. CTE 7-8 CIS Salary Maint                                                                      | \$ | 395,693.09 |
|           | ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix])                                           |    |            |
|           | (7.292 * 35,700.00 * 1.52000)                                                                    |    |            |
| Z111      | 2. CTE 7-8 CIS Salary Inc                                                                        | \$ | 9,099.83   |
|           | ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint])                |    |            |
|           | (7.292 * 36,521.00 * 1.52000 - 395,693.09)                                                       |    |            |
| Z112      | 3. CTE 7-8 CIS Salary Total                                                                      | \$ | 404,792.92 |
|           | [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]                                            |    |            |
|           | 395,693.09 + 9,099.83                                                                            |    |            |
| Z113      | B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) | \$ | 34,059.50  |
|           | 1. CTE 7-8 CAS Salary Maint                                                                      |    |            |
|           | [CTE 7-8 CAS FTE] * [CAS - Salary Maint]                                                         |    |            |
|           | 0.552 * 61,702.00                                                                                |    |            |
| Z114      | 2. CTE 7-8 CAS Salary Inc                                                                        | \$ | 783.29     |
|           | [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]                              |    |            |
|           | 0.552 * 63,121.00 - 34,059.50                                                                    |    |            |
| Z115      | 3. CTE 7-8 CAS Salary Total                                                                      | \$ | 34,842.79  |
|           | [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]                                            |    |            |
|           | 34,059.50 + 783.29                                                                               |    |            |

|      |                                                                                                                                                                                         |    |           |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|-----------|
|      | C. CTE 7-8 - Classified Staff (CLS)                                                                                                                                                     |    |           |
| 021A | 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level)<br>[CTE 7-8 CLS FTE] * [CLS - Salary Maint]<br><br>2.245 * 33,412.00                            | \$ | 75,009.94 |
| 020A | 2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level)<br>[CTE 7-8 CLS FTE] * [CLS - Salary Inc] - [CTE 7-8 CLS Salary Maint]<br><br>2.245 * 34,180.00 - 75,009.94 | \$ | 1,724.16  |
| 022A | 3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total<br>[CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]<br><br>75,009.94 + 1,724.16                               | \$ | 76,734.10 |

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CCDDD 03400

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|      |                                                                                                                                                                                                                                                           |    |            |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------|
|      | D. Staff Units Insurance, Payroll Taxes, and Benefits                                                                                                                                                                                                     |    |            |
| Z116 | 1. CTE 7-8 Cert Insurance<br>[CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]<br><br>7.844 * 9,360.00                                                                                                                                              | \$ | 73,419.84  |
| Z117 | 2. CTE 7-8 Cert Insurance Inc<br>([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance])<br><br>(7.844 * 9,840.00) - (73,419.84)                                                                                       | \$ | 3,765.12   |
| Z118 | 3. CTE 7-8 Cert Benefits Maint<br>([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]<br><br>(395,693.09 + 34,059.50) * 0.23490                                                                                        | \$ | 100,948.88 |
| Z119 | 4. CTE 7-8 Cert Benefits Inc<br>([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br><br>(9,099.83 + 783.29) * 0.22850                                                                                                     | \$ | 2,258.29   |
| 018A | 5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level)<br>[CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]<br><br>2.245 * 9,360.00 * 1.152                                                           | \$ | 24,207.21  |
| 019A | 6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level)<br>([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 7-8 CLS Insurance])<br><br>(2.245 * 9,840.00 * 1.152) - (24,207.21) | \$ | 1,241.39   |
| 016A | 7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level)<br>[CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]<br><br>75,009.94 * 0.24600                                                                      | \$ | 18,452.45  |
| 015A | 8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level)<br>[CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]<br><br>1,724.16 * 0.21100                                                                   | \$ | 363.80     |
| Z120 | 9. CTE 7-8 insurance/Benefits Total                                                                                                                                                                                                                       | \$ | 224,656.98 |

|      |                                                                                                                                                                                                                                                                                                                                                                                                                             |    |            |
|------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------|
|      | [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint]<br>+ [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc]<br>+ [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]<br><br>73,419.84 + 3,765.12 + 100,948.88 + 2,258.29 + 24,207.21 + 1,241.39 + 18,452.45 + 363.80                                                                             |    |            |
| Z164 | E. Other Generated Entitlements<br><br>1. Total MSOC CTE 7-8Total MSOC CTE 7-8<br>[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]<br><br>20,420.40 + 55,487.52 + 21,926.52 + 46,548.48 + 3,389.76 + 27,489.00 + 19,043.64 | \$ | 194,305.32 |
| Z122 | 2. CTE 7-8 SubstitutesCTE 7-8 Substitutes<br>[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]<br><br>6.887 * 4.000 * 151.86                                                                                                                                                                                                                                                                                  | \$ | 4,183.44   |
| Z123 | F. Grades 7-8 Exploratory Career & Technical Education – Total<br><br>1. CTE 7-8 Total<br>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes]<br><br>404,792.92 + 34,842.79 + 76,734.10 + 224,656.98 + 194,305.32 + 4,183.44                                                                           | \$ | 939,515.55 |

**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

| Item Code                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Amount                                                                                                                            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|
| Z124<br>1. CTE 9-12 CIS Salary Maint<br>$([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$<br>$(30.385 * 35,700.00 * 1.52000)$<br>Z125<br>2. CTE 9-12 CIS Salary Inc<br>$([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [CIS\ Mix] - [CTE\ 9-12\ CIS\ Salary\ Maint])$<br>$(30.385 * 36,521.00 * 1.52000 - 1,648,811.64)$<br>Z126<br>3. CTE 9-12 CIS Salary Total<br>$[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$<br>$1,648,811.64 + 37,918.05$ | A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)<br>\$ 1,648,811.64<br>\$ 37,918.05<br>\$ 1,686,729.69 |
| Z127<br>1. CTE 9-12 CAS Salary Maint<br>$[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint]$<br>$2.318 * 61,702.00$<br>Z128<br>2. CTE 9-12 CAS Salary Inc<br>$[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] - [CTE\ 9-12\ CAS\ Salary\ Maint]$<br>$2.318 * 63,121.00 - 143,025.24$<br>Z129<br>3. CTE 9-12 CAS Salary Total<br>$[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$<br>$143,025.24 + 3,289.24$                                                              | B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)<br>\$ 143,025.24<br>\$ 3,289.24<br>\$ 146,314.48      |

|      |                                                                                                                                                                                          |    |            |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------|
|      | C. CTE 9-12 - Classified Staff (CLS)                                                                                                                                                     |    |            |
| 036A | 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level)<br>[CTE 9-12 CLS FTE] * [CLS - Salary Maint]<br><br>9.405 * 33,412.00                              | \$ | 314,239.86 |
| 035A | 2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level)<br>[CTE 9-12 CLS FTE] * [CLS - Salary Inc] - [CTE 9-12 CLS Salary Maint]<br><br>9.405 * 34,180.00 - 314,239.86 | \$ | 7,223.04   |
| 037A | 3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total<br>[CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]<br><br>314,239.86 + 7,223.04                               | \$ | 321,462.90 |

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|      |                                                                                                                                                                                                                                                            |    |            |
|------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------|
|      | D. Staff Units Insurance, Payroll Taxes, and Benefits                                                                                                                                                                                                      |    |            |
| Z130 | 1. CTE 9-12 Cert Insurance<br>[CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]<br><br>32.703 * 9,360.00                                                                                                                                            | \$ | 306,100.08 |
| Z131 | 2. CTE 9-12 Cert Insurance Inc<br>([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance])<br><br>(32.703 * 9,840.00) - (306,100.08)                                                                                   | \$ | 15,697.44  |
| Z132 | 3. CTE 9-12 Cert Benefits Maint<br>([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]<br><br>(1,648,811.64 + 143,025.24) * 0.23490                                                                                   | \$ | 420,902.48 |
| Z133 | 4. CTE 9-12 Cert Benefits Inc<br>([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]<br><br>(37,918.05 + 3,289.24) * 0.22850                                                                                                | \$ | 9,415.87   |
| 033A | 5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level)<br>[CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor]<br><br>9.405 * 9,360.00 * 1.152                                                             | \$ | 101,411.48 |
| 034A | 6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level)<br>([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 9-12 CLS Insurance])<br><br>(9.405 * 9,840.00 * 1.152) - (101,411.48) | \$ | 5,200.59   |
| 031A | 7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level)<br>[CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]<br><br>314,239.86 * 0.24600                                                                       | \$ | 77,303.01  |
| 030A | 8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level)<br>[CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]<br><br>7,223.04 * 0.21100                                                                     | \$ | 1,524.06   |
| Z134 | 9. CTE 9-12 insurance/Benefits Total                                                                                                                                                                                                                       | \$ | 937,555.01 |

|      |                                                                                                                                                                                                                                                                                                                                                              |    |              |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|--------------|
|      | [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]<br><br>306,100.08 + 15,697.44 + 420,902.48 + 9,415.87 + 101,411.48 + 5,200.59 + 77,303.01 + 1,524.06       |    |              |
| 146A | E. Other Generated Entitlements<br>1. Maintenance, Supplies, and Operating Costs (MSOC)<br>1. Materials, Supplies, and Operating Costs (MSOC)High School CTE: MSOC exploratory and preparatory<br>[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]<br><br>809,605.50 + 0.00                                                                           | \$ | 809,605.50   |
| Z136 | 2. CTE 9-12 Substitutes<br>1. CTE 9-12 Substitutes<br>([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate]<br><br>(28.696 + 0.000) * 4.000 * 151.86                                                                                                                                                         | \$ | 17,431.10    |
| Z137 | F. Grades 9 - 12 Exploratory Career & Technical Education – Total<br>1. CTE 9-12 Total<br>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes]<br><br>1,686,729.69 + 146,314.48 + 321,462.90 + 937,555.01 + 809,605.50 + 17,431.10 | \$ | 3,919,098.68 |

**II. Special Education Excess Cost Allocation – Acct 4121**

| <b>Item Code</b> |                                                                                                                                                                                                                                                                                                                                                                                                  | <b>Amount</b> |              |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|
| B9               | A. Enroll SpEd Birth - Age 2                                                                                                                                                                                                                                                                                                                                                                     |               | 94.00        |
| B1               | B. Enroll SpEd 3-PK                                                                                                                                                                                                                                                                                                                                                                              |               | 150.00       |
| B2               | C. Kindergarten - Age 21                                                                                                                                                                                                                                                                                                                                                                         |               | 1,325.00     |
| Z272             | D. Enroll BEA Resident<br>([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA])<br>(13,450.00 + 0.00)                                                                                                                                                                                                                                                                           |               | 13,450.00    |
| Z273             | E. Enroll SpEd% K-21<br>([Enroll SpEd K-21] / [Enroll BEA Resident])<br>(1,325.00 / 13,450.00)                                                                                                                                                                                                                                                                                                   |               | 0.0985       |
| Z274             | F. SpEd K-21 Fund%<br>IF ([Enroll SpEd% K-21]) <= ( [SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) ( 0)<br>ELSE ([SpEd Max Fund %]) ( 0)<br><br>IF (0.0985) <= ( 0.13500) THEN (0.0985) ( 0) ELSE (0.13500) ( 0)                                                                                                                                                                                  |               | 0.0985       |
| Z275             | G. Enroll SpEd K-21 Funded<br>([Enroll BEA Resident] * [SpEd K-21 Fund%])<br>(13,450.00 * 0.0985)                                                                                                                                                                                                                                                                                                |               | 1,324.83     |
| Z246             | H. Total BEA per SpEd student<br>[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]<br>3,851.97 + 1,679.69 + 30.08 + 1,305.60                                                                                                                                                                                                                                | \$            | 6,867.34     |
| Z277             | I. SpEd 3-PK Allocation<br>IF ([Co-op SpEd Alloc Rate]) > ( 0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) ( 0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) ( 0)<br><br>IF (0.00) > ( 0) THEN (150.00 * 0.00 * 1.15) ( 0) ELSE (150.00 * 6,867.34 * 1.15) ( 0)                                                                     | \$            | 1,184,616.15 |
| Z278             | J. Age K-21 Allocation<br>1. Fed Funds Integration Rate                                                                                                                                                                                                                                                                                                                                          | \$            | 21.50        |
| Z280             | 2. Age K-21 Allocation<br>IF ([Co-op SpEd Alloc Rate]) > ( 0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ( [Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ( [Enroll SpEd K-21 Funded])<br><br>IF (0.00) > ( 0) THEN (0.00 * 0.9309 - 21.50) * ( 1,325.00) ELSE (6,867.34 * 0.9309 - 21.50) * ( 1,324.83) | \$            | 8,440,898.40 |
| B4               | K. State Safety Net Award                                                                                                                                                                                                                                                                                                                                                                        | \$            | 0.00         |
| N7               | L. Total 4121                                                                                                                                                                                                                                                                                                                                                                                    | \$            | 9,625,514.55 |

|     |                                                                                                                                                                               |    |               |
|-----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
|     | ([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc])<br><br>(1,184,616.15 + 8,440,898.40 + 0.00 + 0.00 + 0.00) |    |               |
| N8  | M. Total 4122<br><br>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]<br><br>94.00 * 6,867.34 * 1.15                                                            | \$ | 742,359.45    |
| N10 | N. Total Sped Allocation<br><br>[Total 4121] + [Total 4122]<br><br>9,625,514.55 + 742,359.45                                                                                  | \$ | 10,367,874.00 |

**Account 3121 Special Education, General Apportionment**

| Item Code | Amount                                                                                                                                                                                                                                                                    |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| B2        | O. Kindergarten - Age 21<br>1,325.00                                                                                                                                                                                                                                      |
| Z284      | P. SpEd Gen Apport<br>IF ([Co-op SpEd Alloc Rate]) > ( 0 ) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) ( 0 ) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) ( 0 )<br>IF (0.00) > ( 0 ) THEN (0.00 * 1,325.00) ( 0 ) ELSE (6,867.34 * 1,325.00) ( 0 )<br>9,099,225.50 |
| N9        | Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate<br>0.1890                                                                                                                                                                                           |
| Z286      | R. SpEd Gen Apport Instruct<br>([SpEd Gen Apport]) / ( 1 + [Districtwide Allow])<br>(9,099,225.50) / ( 1 + 0.1890)<br>7,652,838.94                                                                                                                                        |
| B8        | S. % Student Av. Enrollment in Sp. Ed. Instr.<br>0.29470                                                                                                                                                                                                                  |
| Z291      | Total program 21<br>([Total 4121] + [Gen Apport 3121])<br>(9,625,514.55 + 2,255,291.64)<br>11,880,806.19                                                                                                                                                                  |

**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

| <b>Item Code</b> |                                                                                                                                                                                                                                                                                                                                         |    | <b>Amount</b> |
|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| Z219             | CIS BEA FTE K-3<br>$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(854.00 + 957.00 + 991.00 + 960.00) * 0.071170$                                                                                                                                                                                 | \$ | 267.742       |
| Z220             | CIS BEA FTE 4<br>$([Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4])$ $(963.00 * 0.04601)$                                                                                                                                                                                                                                                      |    | 44.308        |
| Z221             | CIS BEA FTE 5-6<br>$([Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6])$ $(2,009.00 * 0.04601)$                                                                                                                                                                                                                                              |    | 92.434        |
| Z222             | CIS BEA FTE 7-8<br>$([Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8])$ $(1,881.00 * 0.04623)$                                                                                                                                                                                                                                              |    | 86.959        |
| Z223             | CIS BEA FTE 9-12<br>$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(4,056.00 + 281.00 + 85.00 + 175.00 + 0.00 + 0.00 + 220.00 + 18.00) * 0.04858$ |    | 234.884       |
| Z550S            | High Poverty Teacher K-3 Enhancement for Special Ed Only<br>$((1 / [Poverty\ Class\ Size\ K-3] - 1 / [Class\ Size\ K-3]) * ([Enroll\ K\ HighPov] + [Enroll\ 1\ HighPov] + [Enroll\ 2\ HighPov] + [Enroll\ 3\ HighPov])) * (1 + [Planning\ K-3])$ $((1 / 17.00 - 1 / 17.00) * (314.00 + 349.00 + 342.00 + 343.00)) * (1 + 0.155)$        |    | 0.000000      |
| Z224             | CIS BEA FTE K-12<br>$([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(267.742 + 44.308 + 92.434 + 86.959 + 234.884) / 13,450.00$                                                                          | \$ | 0.054002      |
| Z555             | CAS BEA FTE K-3<br>$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(854.00 + 957.00 + 991.00 + 960.00) * 0.004334$                                                                                                                                                                                       | \$ | 16.305        |
| Z555Z4           | CAS BEA FTE 4<br>$([Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4])$ $(963.00 * 0.00399)$                                                                                                                                                                                                                                                      | \$ | 3.842         |
| Z555Z6           | CAS BEA FTE 5-6<br>$([Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6])$ $(2,009.00 * 0.00399)$                                                                                                                                                                                                                                              | \$ | 8.016         |
| Z555Z8           | CAS BEA FTE 7-8<br>$([Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8])$ $(1,881.00 * 0.00399)$                                                                                                                                                                                                                                              | \$ | 7.505         |
| Z555Z12          | CAS BEA FTE 9-12                                                                                                                                                                                                                                                                                                                        | \$ | 19.485        |

|         |                                                                                                                                                                                                                                                                                                                                                                                                                    |    |         |
|---------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------|
|         | $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(4,056.00 + 281.00 + 85.00 + 175.00 + 0.00 + 0.00 + 220.00 + 18.00) * 0.00403$                                                                                                |    |         |
| 593X    | CAS Special Ed BEA Rate (K-12)<br>$((([Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CAS\%]) + ([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((0.000000 * 0.05300 * 0.25470) + (16.305 + 3.842 + 8.016 + 7.505 + 19.485)) / 13,450.00$    | \$ | 0.00410 |
| Z556    | CLS BEA FTE K-3<br>$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(854.00 + 957.00 + 991.00 + 960.00) * 0.018204$                                                                                                                                                                                                                                                         | \$ | 68.483  |
| Z556Z4  | CLS BEA FTE 4<br>$([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(963.00 * 0.01721)$                                                                                                                                                                                                                                                                                                                                 | \$ | 16.573  |
| Z556Z6  | CLS BEA FTE 5-6<br>$([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(2,009.00 * 0.01721)$                                                                                                                                                                                                                                                                                                                         | \$ | 34.575  |
| Z556Z8  | CLS BEA FTE 7-8<br>$([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(1,881.00 * 0.01701)$                                                                                                                                                                                                                                                                                                                         | \$ | 31.996  |
| Z556Z12 | CLS BEA FTE 9-12<br>$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(4,056.00 + 281.00 + 85.00 + 175.00 + 0.00 + 0.00 + 220.00 + 18.00) * 0.01710$                                                                            | \$ | 82.679  |
| 594X    | CLS Special Ed BEA Rate (K-12)<br>$((([Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CLS\%]) + ([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((0.000000 * 0.05300 * 0.74530) + (68.483 + 16.573 + 34.575 + 31.996 + 82.679)) / 13,450.00$ | \$ | 0.01742 |

**Salary Allocation**

| <b>Item Code</b> |                                                                                                                                                             |    | <b>Amount</b> |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| Z225             | CIS BEA Salary Maint Total<br>[CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix]<br>0.054002 * 35,700.00 * 1.52000                                       | \$ | 2,930.36      |
| Z226             | CIS BEA Salary Inc Total<br>[CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total]<br>0.054002 * 36,521.00 * 1.52000 - 2,930.36 | \$ | 67.39         |
| Z227             | CIS BEA Salary Total<br>[CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]<br>2,930.36 + 67.39                                                       | \$ | 2,997.75      |
| Z228             | CAS BEA Salary Maint Total<br>[CAS BEA FTE K-12] * [CAS - Salary Maint]<br>0.00410 * 61,702.00                                                              | \$ | 252.98        |
| Z229             | CAS BEA Salary Inc Total<br>[CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total]<br>0.00410 * 63,121.00 - 252.98                          | \$ | 5.82          |
| Z230             | CAS BEA Salary Total<br>[CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]<br>252.98 + 5.82                                                          | \$ | 258.80        |
| Z231             | CLS BEA Salary Maint Total<br>[CLS BEA FTE K-12] * [CLS - Salary Maint]<br>0.01742 * 33,412.00                                                              | \$ | 582.04        |
| Z232             | CLS BEA Salary Inc Total<br>[CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total]<br>0.01742 * 34,180.00 - 582.04                          | \$ | 13.38         |
| Z233             | CLS BEA Salary Total<br>[CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]<br>582.04 + 13.38                                                         | \$ | 595.42        |
| Z234             | TOTAL Salary BEA<br>[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]<br>2,997.75 + 258.80 + 595.42                                  | \$ | 3,851.97      |

**Benefits Allocation**

| <b>Item Code</b> |                                                                                                                                                                                                                                                                                                                                                                                                                |    | <b>Amount</b> |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| Z235             | 1. CIS/CAS BEA Insurance Maint Total<br>$([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054002 + 0.00410) * 9,360.00$                                                                                                                                                                                                                                                | \$ | 543.83        |
| Z236             | 2. CIS/CAS BEA Insurance Inc Total<br>$(((CIS\ BEA\ FTE\ K-12) + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance\ Inc]) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054002 + 0.00410) * 9,840.00) - 543.83$                                                                                                                                                                                      | \$ | 27.89         |
| Z237             | 3. CLS BEA Insurance Maint Total<br>$[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$ $0.01742 * 9,360.00 * 1.152$                                                                                                                                                                                                                                                                    | \$ | 187.83        |
| Z238             | 4. CLS BEA Insurance Inc Total<br>$([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.01742 * 9,840.00 * 1.152) - 187.83$                                                                                                                                                                                                              | \$ | 9.64          |
| Z239             | 5. CIS/CAS BEA Benefits Maint Total<br>$([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(2,930.36 + 252.98) * 0.23490$                                                                                                                                                                                                                                   | \$ | 747.77        |
| Z240             | 6. CIS/CAS BEA Benefits Inc Total<br>$([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(67.39 + 5.82) * 0.22850$                                                                                                                                                                                                                                                | \$ | 16.73         |
| Z241             | 7. CLS BEA Benefits Maint Total<br>$[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $582.04 * 0.24600$                                                                                                                                                                                                                                                                                             | \$ | 143.18        |
| Z242             | 8. CLS BEA Benefits Inc Total<br>$[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $13.38 * 0.21100$                                                                                                                                                                                                                                                                                                    | \$ | 2.82          |
| Z243             | 9. TOTAL Benefits BEA<br>$[CIS/CAS\ BEA\ Insurance\ Maint\ Total] + [CIS/CAS\ BEA\ Insurance\ Inc\ Total] + [CLS\ BEA\ Insurance\ Maint\ Total] + [CLS\ BEA\ Insurance\ Inc\ Total] + [CIS/CAS\ BEA\ Benefits\ Maint\ Total] + [CIS/CAS\ BEA\ Benefits\ Inc\ Total] + [CLS\ BEA\ Benefits\ Maint\ Total] + [CLS\ BEA\ Benefits\ Inc\ Total]$ $543.83 + 27.89 + 187.83 + 9.64 + 747.77 + 16.73 + 143.18 + 2.82$ | \$ | 1,679.69      |

**Substitutes BEA**

| <b>Item Code</b> |                                                                                                                                                  |    | <b>Amount</b> |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| Z244             | Substitutes BEA<br>$([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.054002 * 0.9170) * 4.000 * 151.86$ | \$ | 30.08         |

**MSOC BEA**

| <b>Item Code</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |    | <b>Amount</b> |
|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| Z245             | MSOC BEA Per Student<br>$([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(13,450.00 * 1,244.16 + (281.00 + 85.00 + 175.00 + 4,056.00 + 0.00 + 0.00 + 220.00 + 18.00) * 170.91) / 13,450.00$ | \$ | 1,305.60      |

**3. BEA Rate for Special Education**

| <b>Item Code</b> |                                                                                                                                                                         |    | <b>Amount</b> |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|---------------|
| Z246             | Total BEA per SpEd student<br>$[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,851.97 + 1,679.69 + 30.08 + 1,305.60$ | \$ | 6,867.34      |

**IV. Learning Assistance Program (LAP) – Acct 4155**

| Item Code |                                                                                                                                                                                                                                                                                                                                     | Amount |              |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------|
| Z067      | A. Eligible Students - RegularLAP Students<br>([Enroll Total PY for LAP] * [LAP District Poverty %])<br>(13,079.07 * 0.3757)                                                                                                                                                                                                        |        | 4,913.81     |
| Z068      | B. Formulated Staffing Units - RegularLAP CIS FTE<br>( ([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] ) / [Instruct Hr/Year]<br>( ( 4,913.81 * 2.39750 * 36.00 ) / 15.00 ) / 900.00                                                                                                                     |        | 31.416       |
| Z068A     | C. Formulated Staffing Units - High PovertyC. Formulated Staffing Units - High Poverty<br>( ([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] ) / [Instruct Hr/Year]<br>( ( 3,001.23 * 1.10000 * 36.00 ) / 15.00 ) / 900.00                                                                 |        | 8.80         |
| Z075      | D. Total LAP Staffing UnitsD. Total LAP Staffing Units<br>( [LAP CIS FTE] + [LAP HiPov CIS FTE] )<br>( 31.416 + 8.80 )                                                                                                                                                                                                              |        | 40.22        |
| Z069      | E. LAP CIS Salary Maint<br>([Total LAP Staffing Units] * [CIS - Salary Maint] * [CIS Mix])<br>(40.22 * 35,700.00 * 1.52000)                                                                                                                                                                                                         | \$     | 2,182,498.08 |
| Z070      | F. LAP CIS Salary Inc<br>([Total LAP Staffing Units] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint])<br>(40.22 * 36,521.00 * 1.52000 - 2,182,498.08)                                                                                                                                                                     | \$     | 50,191.34    |
| Z071      | G. LAP CIS Insurance<br>([Total LAP Staffing Units] * [Certificated Health Insurance])<br>(40.22 * 9,360.00)                                                                                                                                                                                                                        | \$     | 376,459.20   |
| Z072      | H. LAP CIS Insurance Inc<br>([Total LAP Staffing Units] * [Certificated Health Insurance Inc] - ([LAP CIS Insurance])<br>(40.22 * 9,840.00) - (376,459.20)                                                                                                                                                                          | \$     | 19,305.60    |
| Z073      | I. LAP CIS Benefits Maint<br>([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint])<br>(2,182,498.08 * 0.23490)                                                                                                                                                                                                                      | \$     | 512,668.80   |
| Z074      | J. LAP CIS Benefits Inc<br>([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc])<br>(50,191.34 * 0.22850)                                                                                                                                                                                                                               | \$     | 11,468.72    |
| M56       | K. Learning Assistance Program: Total Allocated MSOC<br>([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP])<br>(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00) | \$     | 0.00         |
| O7        | L. Lap Total                                                                                                                                                                                                                                                                                                                        | \$     | 3,152,591.74 |

|                                                                                                                                                                         |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) |  |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|

|                                                                                     |  |
|-------------------------------------------------------------------------------------|--|
| (2,182,498.08 + 50,191.34 + 376,459.20 + 19,305.60 + 512,668.80 + 11,468.72 + 0.00) |  |
|-------------------------------------------------------------------------------------|--|

**V. Transitional Bilingual Program (TBIP) – Acct 4165**

| Item Code |                                                                                                                                                                                                              | Amount |            |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|
| A53       | A. TBIP Kindergarten - Grade 12<br>([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12])<br>(200.00 + 200.00 + 200.00)                                                                                | \$     | 600.00     |
| A62       | B. TBIP Enroll K-6 Subtotal                                                                                                                                                                                  | \$     | 200.00     |
| Z551      | C. TBIP Staffing Units Grades K-6<br>( ([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]<br>( ( 200.00 * 4.778 * 36.00) / 15.00) / 900.00            |        | 2.548      |
| A63       | D. TBIP Enroll 7-8 Subtotal                                                                                                                                                                                  | \$     | 200.00     |
| Z551Z8    | E. TBIP Staffing Units Grades 7-8<br>( ([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]<br>( ( 200.00 * 6.778 * 36.00) / 15.00) / 900.00            | \$     | 3.615      |
| A64       | F. TBIP Enroll 9-12 Subtotal                                                                                                                                                                                 | \$     | 200.00     |
| Z551Z12   | G. TBIP Staffing Units Grades 9-12<br>( ([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]<br>( ( 200.00 * 6.778 * 36.00) / 15.00) / 900.00         | \$     | 3.615      |
| A65       | H. TBIP Exited Kindergarten - Grade 12                                                                                                                                                                       | \$     | 150.00     |
| Z554      | I. TBIP Staffing Units Exited Students<br>( ([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year]<br>( ( 150.00 * 3.000 * 36.00) / 15.00) / 900.00 |        | 1.200      |
| A66       | J. Total TBIP CIS FTE<br>[TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]<br>2.548 + 3.615 + 3.615 + 1.200                                                              |        | 10.978     |
| Z078      | K. TBIP CIS Salary Maint<br>[Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]<br>10.978 * 35,700.00 * 1.52000                                                                                          | \$     | 595,710.19 |
| Z079      | L. TBIP CIS Salary Inc<br>[Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint]<br>10.978 * 36,521.00 * 1.52000 - 595,710.19                                                       | \$     | 13,699.67  |
| Z080      | M. TBIP CIS Insurance<br>[Total TBIP CIS FTE] * [Certificated Health Insurance]<br>10.978 * 9,360.00                                                                                                         | \$     | 102,754.08 |
| Z081      | N. TBIP CIS Insurance Inc                                                                                                                                                                                    | \$     | 5,269.44   |

|      |                                                                                                                                                                                                                                                                                                                                                       |    |            |
|------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----|------------|
|      | $([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(10.978 * 9,840.00) - (102,754.08)$                                                                                                                                                                                                                  |    |            |
| Z082 | O. TBIP CIS Benefits Maint<br>$([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(595,710.19 * 0.23490)$                                                                                                                                                                                                                                   | \$ | 139,932.32 |
| Z083 | P. TBIP CIS Benefits Inc<br>$([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(13,699.67 * 0.22850)$                                                                                                                                                                                                                                          | \$ | 3,130.37   |
| M48  | Q. Transitional Bilingual: Total Allocated MSOC<br>$([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$ | \$ | 0.00       |
| Z085 | R. TBIP TOTAL<br>$([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(595,710.19 + 13,699.67 + 102,754.08 + 5,269.44 + 139,932.32 + 3,130.37 + 0.00)$                                                 | \$ | 860,496.07 |
| Z476 | S. TBIP WithHold Amount<br>$([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(860,496.07 * 0.0255)$                                                                                                                                                                                                                                                       | \$ | 21,942.65  |
| Z477 | T. TBIP Net Total<br>$([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(860,496.07 - 21,942.65)$                                                                                                                                                                                                                                                          | \$ | 838,553.42 |

**VI. Highly Capable (HiCap) – Acct 4174**

| <b>Item Code</b> |                                                                                                                                                                                                                                                                                                                   | <b>Amount</b> |            |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|------------|
| Z086             | A. HiCap Students<br>([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll])<br>(13,450.00 * 0.05000)                                                                                                                                                                                                |               | 672.50     |
| Z087             | B. HiCap CIS FTE<br>( ([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) /<br>[Instruct Hr/Year]<br>( ( 672.50 * 2.1590 * 36.00) / 15.00) / 900.00                                                                                                                                 |               | 3.872      |
| Z088             | C. HiCap CIS Salary Maint<br>([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix])<br>(3.872 * 35,700.00 * 1.52000)                                                                                                                                                                                                | \$            | 210,110.21 |
| Z089             | D. HiCap CIS Salary Inc<br>([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint])<br>(3.872 * 36,521.00 * 1.52000 - 210,110.21)                                                                                                                                                            | \$            | 4,831.94   |
| Z090             | E. HiCap CIS Insurance<br>([HiCap CIS FTE] * [Certificated Health Insurance])<br>(3.872 * 9,360.00)                                                                                                                                                                                                               | \$            | 36,241.92  |
| Z091             | F. HiCap CIS Insurance Inc<br>([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance])<br>(3.872 * 9,840.00) - (36,241.92)                                                                                                                                                               | \$            | 1,858.56   |
| Z092             | G. HiCap CIS Benefits Maint<br>([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint])<br>(210,110.21 * 0.23490)                                                                                                                                                                                                  | \$            | 49,354.89  |
| Z093             | H. HiCap CIS Benefits Inc<br>([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc])<br>(4,831.94 * 0.22850)                                                                                                                                                                                                          | \$            | 1,104.10   |
| Z094             | I. Total MSOC -HiCap<br>([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap])<br>(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00) | \$            | 0.00       |
| Z095             | J. HiCap TOTAL<br>([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap])<br>(210,110.21 + 4,831.94 + 36,241.92 + 1,858.56 + 49,354.89 + 1,104.10 + 0.00)                          | \$            | 303,501.62 |

**VII. School Food Service – Acct 4198**

| <b>Item Code</b> |                                                                                                                                                                                                                                     | <b>Amount</b> |           |
|------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-----------|
| S5               | A. Total School Food Service Allocation<br>$([Tot\ Type\ A\ Lunches\ Srvd] + [Tot\ Rdc\ F\&R\ Bfasts\ Srvd] + [Tot\ Rdc\ Price\ Bfasts\ Srvd] + [Tot\ Rdc\ Price\ K-3\ Lnchs\ Srvd])$<br>$(0.00 + 34,200.00 + 6,900.00 + 8,900.00)$ | \$            | 50,000.00 |
| S1               | B. Total Type A Lunches Served<br>$([Est\ Reimursable\ Stdnt\ Lunches\ Srvd] * [Food\ Type\ A\ Lunch\ Rate])$<br>$(0.00 * 0.000000)$                                                                                                |               | 0.00      |
| S2               | C. Total Reduced Free & Reduced Price Breakfasts Served<br>$([Est\ FRPB] * [Free/Red\ Bfast\ Rate])$<br>$(190,000.00 * 0.180000)$                                                                                                   |               | 34,200.00 |
| S3               | D. Total Reduced Price Breakfasts Served<br>$([Est\ RPB] * [Rdc\ Only\ Bfast\ Rate])$<br>$(23,000.00 * 0.30)$                                                                                                                       |               | 6,900.00  |
| S4               | E. Total Reduced Price Grade K-3 Lunches Served (S4)<br>$([Est\ RPL\ K3] * [Rdc\ Only\ Lunch\ Rate])$<br>$(22,250.00 * 0.4000)$                                                                                                     |               | 8,900.00  |

**VIII. Transportation - Operations – Acct 4199**

| <b>Item Code</b> |                                                                                                                                                                                          | <b>Amount</b> |              |
|------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------------|
| I4               | Total Transportation Operations<br>$([Trans\ Op\ Alloc,\ Excl\ In-Lieu-of\ Deprec\ for\ Contracting\ Dists] + [In-Lieu-Of\ Deprec\ for\ Contracting\ Dists])$<br>$(3,500,000.00 + 0.00)$ | \$            | 3,500,000.00 |