

CERTIFICATION

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

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

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

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

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

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

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

 Secretary to the Board of Directors

 Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2015 through August 31, 2016.	
ESD Superintendent or Designee	Date
OSPI Representative	Date

Lock and Print Date: 09/15/2015

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Fiscal Year 2015-2016

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

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	136,159,075	2,996,240	10,689,900	26,860,000	911,000
Total Appropriation (Expenditures)	140,293,561	3,075,192	11,060,000	70,000,000	1,318,000
Other Financing Uses--Transfers Out (G.L. 536)	4,500,000	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-8,634,486	-78,952	-370,100	-43,140,000	-407,000
Beginning Total Fund Balance	18,000,000	1,200,000	3,785,000	62,000,000	407,000
Ending Total Fund Balance	9,365,514	1,121,048	3,414,900	18,860,000	0
SECTION B: EXCESS LEVIES FOR 2016 COLLECTION					
Excess levies approved by voters for 2016 collection	23,077,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2016 collection after rollback	23,077,000	XXXX	10,868,000	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) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	11,352.57		11,604.00		12,169.00	
FTE Certificated Employees	658.146		689.920		761.039	
FTE Classified Employees	413.753		427.482		535.550	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	109,046,604		120,755,279		136,159,075	
Total Expenditures	106,447,818		124,303,386		140,293,561	
Total Beginning Fund Balance	15,798,191		16,151,322		18,000,000	
Total Ending Fund Balance	18,396,978		12,103,215		9,365,514	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	62,961,983	59.15	70,893,316	57.03	83,084,085	59.22
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	10,748,643	10.10	11,966,968	9.63	13,726,096	9.78
Vocational Instruction	2,697,145	2.53	2,915,704	2.35	3,297,910	2.35
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,519,034	4.25	6,518,873	5.24	6,995,566	4.99
Other Instructional Programs	407,260	0.38	530,397	0.43	831,685	0.59
Community Services	338,724	0.32	354,686	0.29	332,923	0.24
Support Services	24,775,030	23.27	31,123,442	25.04	32,025,296	22.83
Total - Program Groups	106,447,818	100.00	124,303,386	100.00	140,293,561	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	62,498,252	58.71	68,764,788	55.32	78,288,065	55.80
Teaching Support	9,318,293	8.75	13,050,720	10.50	17,736,495	12.64
Other Supportive Activities	20,343,365	19.11	25,304,900	20.36	25,237,470	17.99
Building Administration	6,762,304	6.35	7,813,755	6.29	8,576,841	6.11
Central Administration	7,525,604	7.07	9,369,223	7.54	10,454,690	7.45
Total - Activity Groups	106,447,818	100.00	124,303,386	100.00	140,293,561	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	45,201,478	42.46	48,055,523	38.66	53,225,596	37.94
Classified Salaries	17,325,193	16.28	17,834,280	14.35	19,198,346	13.68

Richland School District No.400

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2013-2014	(2)\n% of Total1	(3) Budget 2014-2015	(4) % of Total2	(5) Budget 2015-2016	(6) % of Total3
Employee Benefits and Payroll Taxes	22,652,662	21.28	24,038,868	19.34	29,231,657	20.84
Supplies, Instructional Resources and Noncapitalized Items	6,402,052	6.01	10,125,638	8.15	10,842,062	7.73
Purchased Services	13,050,192	12.26	19,691,558	15.84	21,507,583	15.33
Travel	631,807	0.59	803,390	0.65	1,211,860	0.86
Capital Outlay	1,184,434	1.11	3,754,129	3.02	5,076,457	3.62
Total - Objects	106,447,818	100.00	124,303,386	100.00	140,293,561	100.00

Richland School District No.400

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2013-2014	Budget 2/ 2014-2015	Budget 3/ 2015-2016
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	437.93	431.00	710.00
2. Grade 1	863.85	891.00	930.00
3. Grade 2	857.71	865.00	873.00
4. Grade 3	792.37	875.00	916.00
5. Grade 4	882.63	791.00	879.00
6. Grade 5	896.40	873.00	814.00
7. Grade 6	848.21	932.00	903.00
8. Grade 7	873.87	846.00	942.00
9. Grade 8	931.23	878.00	879.00
10. Grade 9	954.27	1,032.00	917.00
11. Grade 10	916.16	971.00	1,041.00
12. Grade 11 (excluding Running Start)	753.54	836.00	866.00
13. Grade 12 (excluding Running Start)	755.20	773.00	833.00
14. SUBTOTAL	10,763.37	10,994.00	11,503.00
15. Running Start	205.37	202.00	218.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	383.83	408.00	448.00
18. TOTAL K-12	11,352.57	11,604.00	12,169.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	658.146	689.920	761.039
2. General Fund FTE Classified Employees /4	413.753	427.482	535.550

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

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

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

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

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

Richland School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	20,499,664	21,513,850	22,585,600
2000 Local Nontax Support	4,642,530	8,329,686	7,830,000
3000 State, General Purpose	64,707,688	69,418,296	81,600,167
4000 State, Special Purpose	12,457,859	13,245,918	15,688,738
5000 Federal, General Purpose	901,201	127,529	25,000
6000 Federal, Special Purpose	5,836,762	8,120,000	8,429,570
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	900	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	109,046,604	120,755,279	136,159,075
EXPENDITURES			
00 Regular Instruction	62,961,983	70,893,316	83,084,085
10 Federal Stimulus	0	0	0
20 Special Education Instruction	10,748,643	11,966,968	13,726,096
30 Vocational Education Instruction	2,697,145	2,915,704	3,297,910
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,519,034	6,518,873	6,995,566
70 Other Instructional Programs	407,260	530,397	831,685
80 Community Services	338,724	354,686	332,923
90 Support Services	24,775,030	31,123,442	32,025,296
B. TOTAL EXPENDITURES	106,447,818	124,303,386	140,293,561
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	500,000	4,500,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	2,598,787	-4,048,107	-8,634,486
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	256,491	800,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX

Richland School District No.400

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	200,000	200,000	400,000
G.L.845 Restricted for Self-Insurance	1,685,000	1,685,000	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	7,070,871	7,245,695	5,919,818
G.L.890 Unassigned Fund Balance	6,585,829	6,220,627	9,680,182
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	0
F. TOTAL BEGINNING FUND BALANCE	15,798,191	16,151,322	18,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	232,382	800,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.831 Restricted for Employee Compensated Absence	XXXXX	0	XXXXX
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	400,000	200,000	400,000
G.L.845 Restricted for Self-Insurance	2,000,000	1,685,000	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	8,362,450	4,578,434	3,919,818
G.L.890 Unassigned Fund Balance	7,402,146	4,839,781	3,045,696
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	XXXXX	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	18,396,978	12,103,215	9,365,514

Richland School District No.400

SUMMARY OF GENERAL FUND BUDGET

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

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

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

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Tax	20,499,664	21,513,850	22,585,600
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	20,499,664	21,513,850	22,585,600
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	189,791	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	97,955	100,000	100,000
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	0	20,000	20,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	3,626	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	15,889	50,000	50,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,008,984	1,625,000	1,100,000
2300 Investment Earnings	44,076	27,000	35,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	15,954	20,000	20,000
2700 Rentals and Leases	158,667	125,000	125,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	3,107,588	6,097,686	6,115,000
2910 E-Rate	0	60,000	60,000
2000 TOTAL LOCAL SUPPORT NONTAX	4,642,530	8,329,686	7,830,000
STATE, GENERAL PURPOSE			
3100 Apportionment	59,908,900	64,132,518	75,182,787

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
3121 Special Education--General Apportionment	1,409,563	1,620,503	1,905,464
3300 Local Effort Assistance	3,389,226	3,665,275	4,511,916
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	64,707,688	69,418,296	81,600,167
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	6,359,044	6,602,275	8,226,106
4122 Special Ed-Infants and Toddlers-State	363,299	375,111	508,692
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,846,226	1,937,867	2,105,412
4156 State Institutions, Centers, and Homes, Delinquent	105,318	110,000	92,516
4158 Special and Pilot Programs	435,214	600,000	600,000
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	381,160	379,356	520,148
4174 Highly Capable	110,069	112,952	124,213
4188 Childcare	0	0	0
4198 School Food Services	47,557	41,100	35,055
4199 Transportation--Operations	2,571,290	2,848,577	3,025,000
4300 Other State Agencies, Unassigned	238,680	238,680	451,596
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	12,457,859	13,245,918	15,688,738
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	866,767	0	0
5300 Impact Aid, Maintenance and Operation	34,434	127,529	25,000
5329 Impact Aid, Special Education Funding	0	0	0

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	901,201	127,529	25,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6111 Federal Stimulus--Title I	0	0	XXXXX
6112 Federal Stimulus--School Improvement	0	0	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6114 Federal Stimulus--IDEA	0	0	XXXXX
6118 Federal Stimulus--Competitive Grants	0	0	XXXXX
6119 Federal Stimulus--Other	0	0	XXXXX
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,021,188	2,094,000	2,142,453
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	52,197	48,000	58,017
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,128,631	1,330,000	1,531,175
6152 School Improve, Fed Other Title Grants under ESEA, Fed	279,960	260,000	244,170
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	14,764	18,000	18,277
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	35,413	60,000	90,478
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	53,898	0	0
6189 Other Community Services	36,688	20,000	20,000
6198 School Food Services	1,803,419	1,920,000	1,955,000
6199 Transportation--Operations	0	0	0

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Stimulus--Title I	0	0	XXXXX
6212 Federal Stimulus--School Improvement	0	0	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX
6214 Federal Stimulus--IDEA	0	0	XXXXX
6218 Federal Stimulus--Competitive Grants	0	0	XXXXX
6219 Federal Stimulus--Other	0	0	XXXXX
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
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	139,707	2,000,000	2,000,000
6311 Federal Stimulus--Title I	0	0	XXXXX
6312 Federal Stimulus--School Improvement	0	0	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	0	XXXXX

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
6314 Federal Stimulus--IDEA	0	0	XXXXX
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	0	XXXXX
6321 Special Education--Medicaid Reimbursement	99,453	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
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	171,445	200,000	200,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,836,762	8,120,000	8,429,570
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0

Richland School District No.400

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
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	900	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	900	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	109,046,604	120,755,279	136,159,075

Richland School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REGULAR INSTRUCTION			
01 Basic Education	62,961,983	70,893,316	83,084,085
02 Alternative Learning Experience	0	0	0
03 Basic Education - Dropout Reengagement	XXXXX	0	0
00 TOTAL REGULAR INSTRUCTION	62,961,983	70,893,316	83,084,085
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	0	XXXXX
12 Federal Stimulus - School Improvement	0	0	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	0	XXXXX
14 Federal Stimulus - IDEA	0	0	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	0	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	8,525,193	9,629,370	11,264,926
22 Special Education, Infants and Toddlers, State	296,881	333,770	418,209
24 Special Education, Supplemental, Federal	1,926,569	2,003,828	2,042,961
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	10,748,643	11,966,968	13,726,096
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,299,150	2,373,873	2,734,154
34 Middle School Career and Technical Education, State	348,268	495,898	508,433
38 Vocational, Federal	49,726	45,933	55,323
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	2,697,145	2,915,704	3,297,910
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,075,193	1,272,727	1,460,070
52 Other Title Grants Under ESEA - Federal	266,799	XXXXX	XXXXX

Richland School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	248,804	232,831
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,803,621	1,854,418	2,014,748
56 State Institutions, Centers and Homes, Delinquent	104,613	105,263	88,220
57 State Institutions, Neglected and Delinquent, Federal	14,065	17,225	17,428
58 Special and Pilot Programs, State	407,121	600,000	600,000
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	34,718	57,416	86,276
65 Transitional Bilingual, State	359,517	363,020	495,993
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	453,386	2,000,000	2,000,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,519,034	6,518,873	6,995,566
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	77,639	168,907	253,115
74 Highly Capable	100,356	108,088	118,445
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	229,265	253,402	460,125
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	407,260	530,397	831,685
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Childcare	0	0	0
89 Other Community Services	338,724	354,686	332,923
80 TOTAL COMMUNITY SERVICES	338,724	354,686	332,923
SUPPORT SERVICES			
97 District-wide Support	18,155,904	23,848,610	24,543,415
98 School Food Services	3,086,796	3,763,522	3,612,224

Richland School District No.400

EXPENDITURE BY PROGRAM

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
99 Pupil Transportation	3,532,330	3,511,310	3,869,657
90 TOTAL SUPPORT SERVICES	24,775,030	31,123,442	32,025,296
TOTAL PROGRAM EXPENDITURES	106,447,818	124,303,386	140,293,561

Richland School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	83,084,085	325,410		44,816,511	5,602,971	17,584,937	4,902,153	5,287,936	708,178	3,855,989
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	83,084,085	325,410		44,816,511	5,602,971	17,584,937	4,902,153	5,287,936	708,178	3,855,989
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	11,264,926	1,750		3,500,467	3,150,452	3,881,807	186,750	503,400	23,300	17,000
22 Sp Ed, I&T, St	418,209	0		45,747	7,705	18,109	2,000	344,648	0	0
24 Sp Ed, Sup, Fed	2,042,961	0		1,323,976	0	495,773	218,212	2,000	3,000	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	13,726,096	1,750		4,870,190	3,158,157	4,395,689	406,962	850,048	26,300	17,000
31 Voc, Basic, St	2,734,154	3,143		1,492,523	53,906	666,982	236,557	157,965	19,150	103,928
34 MidSchCar/Tec	508,433	0		223,206	24,868	108,206	123,313	1,000	2,000	25,840
38 Voc, Fed	55,323	4,100		0	0	0	11,021	20,000	20,202	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 Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,297,910	7,243		1,715,729	78,774	775,188	370,891	178,965	41,352	129,768
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	1,460,070	10,000		305,655	317,735	392,785	103,958	285,468	44,469	0
52 Other Title Grants under ESEA, Federal	232,831	0	0	0	0	0	0	159,650	73,181	0
52 Schl Imprv, Fed	0	0		0	0	0	0	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	2,014,748	2,500		492,444	728,168	569,413	203,473	18,500	250	0
56 St In, Ctr/Hm, D	88,220	0		61,632	0	24,588	2,000	0	0	0
57 St In, N/D, Fed	17,428	0		9,270	0	2,070	888	2,500	2,700	0
58 Sp/Plt Pgm, St	600,000	0		400,678	0	157,406	26,916	15,000	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	86,276	1,600		0	0	0	63,676	15,000	6,000	0
65 Tran Biling, St	495,993	1,200		39,290	200,835	193,188	50,780	8,200	2,500	0
67 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 Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	2,000,000	0		0	0	0	1,905,000	95,000	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	6,995,566	15,300	0	1,308,969	1,246,738	1,339,450	2,356,691	599,318	129,100	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	253,115	1,000		46,350	3,605	11,160	1,000	115,000	75,000	0
74 Highly Capable	118,445	810		36,314	7,481	19,153	48,239	4,118	2,330	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	460,125	4,250		110,120	102,688	142,987	21,000	70,380	8,700	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	831,685	6,060		192,784	113,774	173,300	70,239	189,498	86,030	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	332,923	30,000	0	0	181,500	80,923	22,500	8,000	0	10,000
TOTAL COMMUNITY SERVICES	332,923	30,000	0	0	181,500	80,923	22,500	8,000	0	10,000
97 Distwide Suppt	24,543,415	98,100	-165,439	321,413	6,267,465	3,165,882	1,618,476	12,303,618	215,200	718,700
98 Schl Food Serv	3,612,224	1,000	-15,000	0	905,492	510,532	279,500	1,844,000	1,700	85,000
99 Pupil Transp	3,869,657	350	-304,774	0	1,643,475	1,205,756	814,650	246,200	4,000	260,000

Richland School District No.400

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL SUPPORT SERVICES	32,025,296	99,450	-485,213	321,413	8,816,432	4,882,170	2,712,626	14,393,818	220,900	1,063,700
OBJECT TOTALS	140,293,561	485,213	-485,213	53,225,596	19,198,346	29,231,657	10,842,062	21,507,583	1,211,860	5,076,457

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,925,141	12,100		699,548	393,312	428,827	52,000	275,754	53,400	10,200
22 Lrn Resrc	2,267,651	0		1,082,473	224,745	603,256	245,777	111,400	0	0
23 Princ Off	8,564,240	1,300		3,459,472	2,275,812	2,316,415	195,450	186,000	89,791	40,000
24 Guid/Coun	3,403,972	0		2,108,768	3,135	772,059	40,010	480,000	0	0
25 Pupil M/S	1,032,378	0		0	435,293	362,085	100,000	85,000	0	50,000
26 Health	876,222	1,050		248,840	256,831	334,471	24,580	5,400	3,350	1,700
27 Teaching	56,417,907	15,360		35,934,079	1,443,843	12,200,931	2,046,632	2,362,782	152,537	2,261,743
28 Extracur	2,982,224	241,100		1,283,331	570,000	566,893	35,000	182,400	87,500	16,000
29 Pmt to SD	0							0		
31 InstProDev	1,123,700	7,500		0	0	0	25,000	769,600	321,600	0
32 Inst Tech	1,722,250	0			0	0	231,904	28,000	0	1,462,346
33 Curriculum	2,768,400	47,000		0	0	0	1,905,800	801,600	0	14,000
Total	83,084,085	325,410		44,816,511	5,602,971	17,584,937	4,902,153	5,287,936	708,178	3,855,989
FTE PROGRAM STAFF				629.985	149.316					

Richland School No. 400

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	723,985	1,000		298,700	168,053	178,692	16,000	38,040	6,500	17,000
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	508,690	0		0	280,190	228,500	0	0	0	0
26 Health	2,878,515	0		1,687,024	131,195	741,596	38,200	269,000	11,500	0
27 Teaching	6,947,927	750		1,458,093	2,545,264	2,714,610	77,550	146,360	5,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	50,000							50,000		
31 InstProDev	135,809	0		56,650	25,750	18,409	35,000	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	20,000	0		0	0	0	20,000	0	0	0
Total	11,264,926	1,750		3,500,467	3,150,452	3,881,807	186,750	503,400	23,300	17,000
FTE PROGRAM STAFF				60.823	101.618					

Richland School No. 400

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	48,729	0		29,648	7,705	11,376	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	369,480	0		16,099	0	6,733	2,000	344,648	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	418,209	0		45,747	7,705	18,109	2,000	344,648	0	0
FTE PROGRAM STAFF				0.600	0.062					

Richland School No. 400

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,032,468	0		1,323,976	0	495,773	212,719	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	2,000	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,493	0		0	0	0	5,493	0	0	0
Total	2,042,961	0		1,323,976	0	495,773	218,212	2,000	3,000	0
FTE PROGRAM STAFF				24.800	0.000					

Richland School No. 400

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	87,872	0		87,872	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	134,539	806		92,015	0	30,520	6,498	300	4,400	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,511,743	2,337		1,312,636	53,906	636,462	230,059	157,665	14,750	103,928
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,734,154	3,143		1,492,523	53,906	666,982	236,557	157,965	19,150	103,928
FTE PROGRAM STAFF				22.503	1.975					

Richland School No. 400

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	16,476	0		16,476	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	491,957	0		206,730	24,868	108,206	123,313	1,000	2,000	25,840
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	508,433	0		223,206	24,868	108,206	123,313	1,000	2,000	25,840
FTE PROGRAM STAFF				3.828	0.750					

Richland School No. 400
PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE										
Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	55,323		4,100	0	0	0	11,021	20,000	20,202	0
29 Pmt to SD	0							0		
31 InstProDev	0		0	0	0	0	0	0	0	0
32 Inst Tech	0		0		0	0	0	0	0	0
33 Curriculum	0		0	0	0	0	0	0	0	0
63 Oper Bldg	0		0	0	0	0	0	0	0	0
Total	55,323		4,100	0	0	0	11,021	20,000	20,202	0
FTE PROGRAM STAFF				0.000	0.000					

Richland School No. 400

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	114,432	6,000		23,790	32,974	21,589	17,579	7,000	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	1,131,475	1,000		271,771	276,933	367,192	9,390	205,189	0	0
29 Pmt to SD	0							0		
31 InstProDev	138,174	3,000		10,094	7,828	4,004	1,000	73,279	38,969	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	75,989	0		0	0	0	75,989	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	1,460,070	10,000		305,655	317,735	392,785	103,958	285,468	44,469	0
FTE PROGRAM STAFF				6.200	13.541					

Richland School No. 400

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	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	232,831	0		0	0	0	0	159,650	73,181	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	232,831	0	0	0	0	0	0	159,650	73,181	0
FTE PROGRAM STAFF				0.000	0.000					

Richland School No. 400

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	155,677	2,500		45,420	51,113	34,394	7,000	15,000	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	1,662,598	0		447,024	677,055	535,019	0	3,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	87,973	0		0	0	0	87,973	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	108,500	0		0	0	0	108,500	0	0	0
Total	2,014,748	2,500		492,444	728,168	569,413	203,473	18,500	250	0
FTE PROGRAM STAFF				6.700	28.201					

Richland School No. 400

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	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	88,220	0		61,632	0	24,588	2,000	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
Total	88,220	0		61,632	0	24,588	2,000	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Richland School No. 400

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	13,168	0		8,240	0	1,840	888	2,000	200	0
29 Pmt to SD	0							0		
31 InstProDev	4,260	0		1,030	0	230	0	500	2,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	17,428	0		9,270	0	2,070	888	2,500	2,700	0
FTE PROGRAM STAFF				0.000	0.000					

Richland School No. 400

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	14,439	0		10,486	0	3,953	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	36,265	0		28,445	0	7,820	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	22,029	0		15,728	0	6,301	0	0	0	0
27 Teaching	527,267	0		346,019	0	139,332	26,916	15,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	600,000	0		400,678	0	157,406	26,916	15,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Richland School No. 400

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	86,276	1,600		0	0	0	63,676	15,000	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
Total	86,276	1,600		0	0	0	63,676	15,000	6,000	0
FTE PROGRAM STAFF				0.000	0.000					

Richland School No. 400
PROGRAM 65 - Transitional Bilingual, State

		OBJECTS OF EXPENDITURE								
		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	90,528	1,200		29,505	25,091	21,952	5,280	5,000	2,500	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
27 Teaching	367,965	0		9,785	175,744	171,236	8,000	3,200	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	16,000	0			0	0	16,000	0	0	0
33 Curriculum	21,500	0		0	0	0	21,500	0	0	0
Total	495,993	1,200		39,290	200,835	193,188	50,780	8,200	2,500	0
FTE PROGRAM STAFF				0.300	6.561					

Richland School No. 400
PROGRAM 69 - Compensatory, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	95,000	0		0	0	0	0	95,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,905,000	0		0	0	0	1,905,000	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,000,000	0		0	0	0	1,905,000	95,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Richland School No. 400

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	12,601	0		10,300	0	2,301	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	240,514	1,000		36,050	3,605	8,859	1,000	115,000	75,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	253,115	1,000		46,350	3,605	11,160	1,000	115,000	75,000	0
FTE PROGRAM STAFF				0.000	0.000					

Richland School No. 400
PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	48,581	0		0	7,481	4,461	36,239	200	200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	3,640	0		2,500	0	1,140	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	66,224	810		33,814	0	13,552	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
Total	118,445	810		36,314	7,481	19,153	48,239	4,118	2,330	0
FTE PROGRAM STAFF				0.600	0.250					

Richland School No. 400

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	27,520	0		17,288	0	6,232	0	1,000	3,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	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	426,605	4,250		92,832	102,688	136,755	21,000	67,380	1,700	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,000	0		0	0	0	0	2,000	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	460,125	4,250		110,120	102,688	142,987	21,000	70,380	8,700	0
FTE PROGRAM STAFF				1.700	3.982					

Richland School No. 400

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	302,923	0			181,500	80,923	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
Total	332,923	30,000	0	0	181,500	80,923	22,500	8,000	0	10,000
FTE PROGRAM STAFF				0.000	4.000					

Richland School No. 400

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	505,000	50,000			0	0	35,000	295,000	35,000	90,000
12 Supt Off	590,738	9,000		200,036	58,352	73,250	65,000	123,000	52,100	10,000
13 Busns Off	2,000,935	30,000		0	748,453	296,482	25,000	840,000	26,000	35,000
14 HR	1,902,035	3,300		121,377	460,746	244,024	64,726	945,462	47,400	15,000
15 Pblc Rltn	159,320	2,000		0	78,774	28,646	3,000	43,000	3,900	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	1,013,880	3,100		0	388,274	120,006	82,000	341,000	2,500	77,000
62 Grnd Mnt	1,199,286	0			420,554	237,232	298,000	141,500	2,000	100,000
63 Oper Bldg	3,651,425	100			2,022,778	1,215,547	321,000	21,000	1,000	70,000
64 Maintnce	1,914,822	100	0		769,883	373,589	393,750	281,000	1,500	95,000
65 Utilities	3,591,106	0	0		0	0	0	3,591,106	0	0
67 Bldg Secu	251,483	0			105,839	73,544	4,000	66,400	0	1,700
68 Insurance	4,287,000	0					0	4,287,000		0
72 Info Sys	2,762,457	500	0	0	897,761	336,496	75,000	1,234,700	18,000	200,000
73 Printing	347,373	0	-165,439	0	169,917	86,795	155,000	74,300	1,800	25,000
74 Warehouse	258,555	0	0	0	146,134	80,271	22,000	10,150	0	0
75 Mtr Pool	108,000	0	0	0	0	0	75,000	9,000	24,000	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	24,543,415	98,100	-165,439	321,413	6,267,465	3,165,882	1,618,476	12,303,618	215,200	718,700
FTE PROGRAM STAFF				2.000	133.041					

Richland School No. 400

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	331,915	0		0	120,644	68,571	40,000	51,000	1,700	50,000
42 Food	1,608,000	0					200,000	1,408,000		
44 Operation	1,687,309	1,000			784,848	441,961	39,500	385,000	0	35,000
49 Transfers	-15,000		-15,000							
Total	3,612,224	1,000	-15,000	0	905,492	510,532	279,500	1,844,000	1,700	85,000
FTE PROGRAM STAFF				0.000	39.916					

Richland School No. 400

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	616,926	350		0	233,334	99,942	6,300	13,000	4,000	260,000
52 Operation	2,911,055	0			1,217,515	1,011,540	589,850	92,150	0	0
53 Maintnce	521,450	0			192,626	94,274	218,500	16,050	0	0
56 Insurance	125,000							125,000		
59 Transfers	-304,774		-304,774							
Total	3,869,657	350	-304,774	0	1,643,475	1,205,756	814,650	246,200	4,000	260,000
FTE PROGRAM STAFF				0.000	52.337					

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	2.875	139,471	115,126	127,377.04	366,209
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,369
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.350	123,473	79,583	93,220.90	312,290
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,075
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,030
01-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,575
ACTIVITY CODE 21 TOTAL		6.225				699,548
01-22-410	LIBRARY MEDIA SPECIALIST	15.400	66,099	35,069	61,718.77	950,469
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,134
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,870
ACTIVITY CODE 22 TOTAL		15.400				1,082,473
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	56,713
01-23-210	ELEMENTARY PRINCIPAL	10.000	105,872	92,902	105,035.60	1,050,356
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,949
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,026
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	97,494	85,551	93,642.00	93,642
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,455
01-23-230	SECONDARY PRINCIPAL	7.000	122,251	97,920	113,819.14	796,734
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,395
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,745
01-23-240	SECONDARY VICE PRINCIPAL	14.000	104,961	89,031	92,765.86	1,298,722
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,967

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-23-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	30,768
ACTIVITY CODE 23 TOTAL		32.000				3,459,472
01-24-420	COUNSELOR	25.000	66,099	35,069	62,196.40	1,554,910
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,030
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	306,871
01-24-440	SOCIAL WORKER	2.000	66,099	35,069	54,834.50	109,669
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,086
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,886
01-24-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,316
ACTIVITY CODE 24 TOTAL		27.000				2,108,768
01-26-470	NURSE	5.000	66,099	35,069	45,253.60	226,268
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,286
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,286
ACTIVITY CODE 26 TOTAL		5.000				248,840
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	24,861
01-27-310	ELEMENTARY HOMEROOM TEACHER	271.765	66,099	35,069	49,586.50	13,475,876
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,307,880
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	633,366
01-27-320	SECONDARY TEACHER	264.595	66,099	35,069	55,583.36	14,707,080
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,662,871
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	564,794
01-27-330	OTHER TEACHER	1.000	66,099	35,069	64,805.00	64,805

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,524
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	981,845
01-27-400	OTHER SUPPORT PERSONNEL	5.000	66,099	35,069	48,813.60	244,068
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,556
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,780
01-27-610	ON LEAVE	1.000	66,099	35,069	58,049.00	58,049
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	215,179
01-27-522	SUBSTITUTE TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	980,045
ACTIVITY CODE 27 TOTAL		543.360				35,934,079
01-28-320	SECONDARY TEACHER	1.000	66,099	35,069	66,100.00	66,100
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,836
01-28-510	EXTRACURRICULAR	0.000	104,961	89,031	0.00	1,209,922
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,473
ACTIVITY CODE 28 TOTAL		1.000				1,283,331
PROGRAM TOTAL		629.985				44,816,511

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 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.125	139,471	115,126	127,376.00	15,922
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.398	123,473	79,583	107,884.90	258,708
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,500
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,180
21-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	13,390
ACTIVITY CODE 21 TOTAL		2.523				298,700
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	1.600	66,099	35,069	55,778.75	89,246
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,200
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,476
21-26-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,750
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	14.800	66,099	35,069	49,291.55	729,515
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,444
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,336
21-26-460	PSYCHOLOGIST	11.200	66,099	35,069	46,002.41	515,227
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,554
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,941
21-26-480	PHYSICAL THERAPIST	2.000	66,099	35,069	38,857.50	77,715
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,707
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,048
21-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	8,240
ACTIVITY CODE 26 TOTAL		29.600				1,687,024

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	97,850
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	34,211
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,350
21-27-320	SECONDARY TEACHER	0.000	66,099	35,069	0.00	12,658
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101
21-27-330	OTHER TEACHER	28.700	66,099	35,069	41,050.73	1,178,156
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,319
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,878
21-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	19,570
ACTIVITY CODE 27 TOTAL		28.700				1,458,093
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
ACTIVITY CODE 31 TOTAL		0.000				56,650
PROGRAM TOTAL		60.823				3,500,467

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
22-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,060
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	123,473	57,627	57,626.67	17,288
22-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,300
ACTIVITY CODE 21 TOTAL		0.300				29,648
22-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,543
22-27-330	OTHER TEACHER	0.300	66,099	35,069	47,206.67	14,162
22-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	394
ACTIVITY CODE 27 TOTAL		0.300				16,099
PROGRAM TOTAL		0.600				45,747

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-27-330	OTHER TEACHER	24.800	66,099	35,069	47,798.67	1,185,407
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	138,569
ACTIVITY CODE 27 TOTAL		24.800				1,323,976
PROGRAM TOTAL		24.800				1,323,976

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	123,473	79,583	108,340.00	86,672
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200
ACTIVITY CODE 21 TOTAL		0.800				87,872
31-24-420	COUNSELOR	0.800	66,099	35,069	65,625.00	52,500
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,483
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,032
ACTIVITY CODE 24 TOTAL		0.800				92,015
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,465
31-27-320	SECONDARY TEACHER	20.903	66,099	35,069	54,898.87	1,147,551
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,441
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,179
ACTIVITY CODE 27 TOTAL		20.903				1,312,636
PROGRAM TOTAL		22.503				1,492,523

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	0.150	123,473	79,583	108,340.00	16,251
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	225
ACTIVITY CODE 21 TOTAL		0.150				16,476
34-27-320	SECONDARY TEACHER	3.678	66,099	35,069	50,722.68	186,558
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,600
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,572
ACTIVITY CODE 27 TOTAL		3.678				206,730
PROGRAM TOTAL		3.828				223,206

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

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	88,050.00	17,610
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	1,030
ACTIVITY CODE 21 TOTAL		0.200				23,790
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,304
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,836
51-27-330	OTHER TEACHER	6.000	66,099	35,069	39,511.00	237,066
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,077
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,488
ACTIVITY CODE 27 TOTAL		6.000				271,771
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,094
ACTIVITY CODE 31 TOTAL		0.000				10,094
PROGRAM TOTAL		6.200				305,655

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,300
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	123,473	79,583	88,050.00	17,610
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,480
55-21-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,030
ACTIVITY CODE 21 TOTAL		0.200				45,420
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,900
55-27-330	OTHER TEACHER	6.500	66,099	35,069	57,075.08	370,988
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,959
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,177
ACTIVITY CODE 27 TOTAL		6.500				447,024
PROGRAM TOTAL		6.700				492,444

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL 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	66,099	35,069	48,409.00	48,409
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,719
ACTIVITY CODE 27 TOTAL		1.000				61,632
PROGRAM TOTAL		1.000				61,632

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
57-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,240
ACTIVITY CODE 27 TOTAL		0.000				8,240
57-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,030
ACTIVITY CODE 31 TOTAL		0.000				1,030
PROGRAM TOTAL		0.000				9,270

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,486
ACTIVITY CODE 22 TOTAL		0.000				10,486
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,445
ACTIVITY CODE 24 TOTAL		0.000				28,445
58-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,728
ACTIVITY CODE 26 TOTAL		0.000				15,728
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	136,310
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	204,466
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,243
ACTIVITY CODE 27 TOTAL		0.000				346,019
PROGRAM TOTAL		0.000				400,678

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	123,473	79,583	88,050.00	26,415
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,090
ACTIVITY CODE 21 TOTAL		0.300				29,505
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,240
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,030
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	515
ACTIVITY CODE 27 TOTAL		0.000				9,785
PROGRAM TOTAL		0.300				39,290

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

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

3/ Use three decimal places.

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

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

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

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

3/ Use three decimal places.

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
73-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,300
ACTIVITY CODE 23 TOTAL		0.000				10,300
73-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,050
ACTIVITY CODE 27 TOTAL		0.000				36,050
PROGRAM TOTAL		0.000				46,350

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
74-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,500
ACTIVITY CODE 24 TOTAL		0.000				2,500
74-27-320	SECONDARY TEACHER	0.400	66,099	35,069	43,592.50	17,437
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,058
74-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	699
74-27-330	OTHER TEACHER	0.200	66,099	35,069	62,050.00	12,410
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	865
74-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	345
ACTIVITY CODE 27 TOTAL		0.600				33,814
PROGRAM TOTAL		0.600				36,314

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	123,473	79,583	86,440.00	17,288
ACTIVITY CODE 21 TOTAL		0.200				17,288
79-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,326
79-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	927
79-27-330	OTHER TEACHER	1.500	66,099	35,069	51,992.00	77,988
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,342
79-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,249
ACTIVITY CODE 27 TOTAL		1.500				92,832
PROGRAM TOTAL		1.700				110,120

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	155,100	155,100	155,100.00	155,100
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,936
ACTIVITY CODE 12 TOTAL		1.000				200,036
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	123,473	79,583	119,877.00	119,877
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500
ACTIVITY CODE 14 TOTAL		1.000				121,377
PROGRAM TOTAL		2.000				321,413

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 RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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

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

3/ Use three decimal places.

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

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	7.375	15,340.00	25.39	14.57	25.15	385,819
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,742
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,545
ACTIVITY CODE 21 TOTAL		7.375					393,312
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	9.709	20,194.72	33.15	11.89	11.01	222,329
ACTIVITY CODE 22 TOTAL		9.709					224,745
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	7,210
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	38,376
01-23-910	AIDES	1.000	2,080.00	33.15	11.89	15.22	31,652
01-23-940	OFFICE/CLERICAL	55.000	114,400.00	25.39	14.57	18.50	2,115,917
01-23-980	TECHNICAL	1.000	2,080.00	23.28	15.52	14.98	31,157
ACTIVITY CODE 23 TOTAL		57.000					2,275,812
01-24-940	OFFICE/CLERICAL	0.000	0.00	25.39	14.57	0.00	3,135
ACTIVITY CODE 24 TOTAL		0.000					3,135
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,030
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,813
01-25-910	AIDES	18.794	39,091.52	33.15	11.89	10.70	418,121
01-25-970	SERVICE WORKERS	0.521	0.00	0.00	0.00	0.00	11,329
ACTIVITY CODE 25 TOTAL		19.315					435,293

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/
01-26-910	AIDES	10.998	22,875.84	33.15	11.89	11.23	256,831
ACTIVITY CODE 26 TOTAL		10.998					256,831
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
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,386
01-27-910	AIDES	44.919	93,431.52	33.15	11.89	13.68	1,278,275
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	91,052
ACTIVITY CODE 27 TOTAL		44.919					1,443,843
01-28-960	PROFESSIONAL	0.000	0.00	0.00	0.00	0.00	570,000
ACTIVITY CODE 28 TOTAL		0.000					570,000
PROGRAM TOTAL		149.316					5,602,971

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/
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,390
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	2.999	6,237.92	25.39	14.57	23.72	147,968
ACTIVITY CODE 21 TOTAL		2.999					168,053
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,900
21-25-910	AIDES	8.787	18,276.96	33.15	11.89	12.83	234,436
21-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,854
ACTIVITY CODE 25 TOTAL		8.787					280,190
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,240
21-26-910	AIDES	3.000	6,240.00	33.15	11.89	19.70	122,955
ACTIVITY CODE 26 TOTAL		3.000					131,195
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	113,300
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,060
21-27-910	AIDES	86.832	180,610.56	33.15	11.89	12.88	2,326,359
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	103,000
21-27-940	OFFICE/CLERICAL	0.000	0.00	25.39	14.57	0.00	545
ACTIVITY CODE 27 TOTAL		86.832					2,545,264
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
ACTIVITY CODE 31 TOTAL		0.000					25,750
PROGRAM TOTAL		101.618					3,150,452

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL 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	0.062	128.96	25.39	14.57	19.81	2,555
22-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,120
ACTIVITY CODE 21 TOTAL		0.062					7,705
PROGRAM TOTAL		0.062					7,705

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

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/
31-27-910	AIDES	0.850	1,768.00	33.15	11.89	9.68	17,111
31-27-940	OFFICE/CLERICAL	1.125	2,340.00	25.39	14.57	15.72	36,795
ACTIVITY CODE 27 TOTAL		1.975					53,906
PROGRAM TOTAL		1.975					53,906

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	0.750	1,560.00	25.39	14.57	15.94	24,868
ACTIVITY CODE 27 TOTAL		0.750					24,868
PROGRAM TOTAL		0.750					24,868

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

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	0.750	1,560.00	25.39	14.57	17.84	27,824
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,120
ACTIVITY CODE 21 TOTAL		0.750					32,974
51-27-910	AIDES	12.791	26,605.28	33.15	11.89	10.41	276,933
ACTIVITY CODE 27 TOTAL		12.791					276,933
51-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,828
ACTIVITY CODE 31 TOTAL		0.000					7,828
PROGRAM TOTAL		13.541					317,735

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

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
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,030
55-21-940	OFFICE/CLERICAL	1.000	2,080.00	25.39	14.57	19.62	40,813
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,695
ACTIVITY CODE 21 TOTAL		1.000					51,113
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	36,050
55-27-910	AIDES	27.201	56,578.08	33.15	11.89	10.76	608,850
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	32,155
ACTIVITY CODE 27 TOTAL		27.201					677,055
PROGRAM TOTAL		28.201					728,168

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

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 HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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

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

3/ Use three decimal places.

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	0.562	1,168.96	25.39	14.57	17.94	20,971
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,120
ACTIVITY CODE 21 TOTAL		0.562					25,091
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,965
65-27-910	AIDES	5.999	12,477.92	33.15	11.89	11.06	138,017
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	21,762
ACTIVITY CODE 27 TOTAL		5.999					175,744
PROGRAM TOTAL		6.561					200,835

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/
**** 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 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	14.39	7,481
ACTIVITY CODE 21 TOTAL		0.250					7,481
PROGRAM TOTAL		0.250					7,481

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/
79-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,635
79-27-910	AIDES	3.982	8,282.56	33.15	11.89	11.03	91,358
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,695
ACTIVITY CODE 27 TOTAL		3.982					102,688
PROGRAM TOTAL		3.982					102,688

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	18.42	38,317
89-63-980	TECHNICAL	3.000	6,240.00	23.28	15.52	22.95	143,183
ACTIVITY CODE 63 TOTAL		4.000					181,500
PROGRAM TOTAL		4.000					181,500

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	25.39	14.57	28.05	58,352
ACTIVITY CODE 12 TOTAL		1.000					58,352
97-13-940	OFFICE/CLERICAL	7.000	12,480.00	25.39	14.57	22.05	275,161
97-13-960	PROFESSIONAL	2.000	4,160.00	59.36	31.93	43.60	181,385
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,625
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	59.36	19.14	43.04	268,564
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	15,718
ACTIVITY CODE 13 TOTAL		12.000					748,453
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,805
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	3,090
97-14-940	OFFICE/CLERICAL	5.750	11,960.00	25.39	14.57	20.95	250,603
97-14-960	PROFESSIONAL	2.000	4,160.00	59.36	31.93	47.87	199,157
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,091
ACTIVITY CODE 14 TOTAL		7.750					460,746
97-15-960	PROFESSIONAL	1.000	2,080.00	59.36	31.93	36.39	75,684
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,090
ACTIVITY CODE 15 TOTAL		1.000					78,774
97-61-005	OTHER SALARY ITEMS	1.000	0.00	0.00	0.00	0.00	93,340
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	25.39	14.57	19.19	39,919
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	59.36	19.14	40.37	251,925
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,090
ACTIVITY CODE 61 TOTAL		5.000					388,274
97-62-920	CRAFTS/TRADES	9.000	18,720.00	24.36	16.57	18.45	345,377

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	2.000	4,160.00	23.47	11.73	18.07	75,177
ACTIVITY CODE 62 TOTAL		11.000					420,554
97-63-005	OTHER SALARY ITEMS	5.000	0.00	0.00	0.00	0.00	171,010
97-63-970	SERVICE WORKERS	51.000	106,080.00	23.47	11.73	17.46	1,851,768
ACTIVITY CODE 63 TOTAL		56.000					2,022,778
97-64-005	OTHER SALARY ITEMS	1.000	0.00	0.00	0.00	0.00	48,075
97-64-920	CRAFTS/TRADES	10.000	20,800.00	24.36	16.57	24.04	500,032
97-64-940	OFFICE/CLERICAL	0.625	1,300.00	25.39	14.57	16.62	21,603
97-64-970	SERVICE WORKERS	4.000	8,320.00	23.47	11.73	24.06	200,173
ACTIVITY CODE 64 TOTAL		15.625					769,883
97-67-005	OTHER SALARY ITEMS	1.000	0.00	0.00	0.00	0.00	27,054
97-67-970	SERVICE WORKERS	3.000	6,240.00	23.47	11.73	12.63	78,785
ACTIVITY CODE 67 TOTAL		4.000					105,839
97-72-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	24,514
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	25.39	14.57	15.23	31,675
97-72-980	TECHNICAL	10.000	16,640.00	23.28	15.52	40.59	675,354
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	41,200
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.36	19.14	59.36	123,473
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,545
ACTIVITY CODE 72 TOTAL		12.000					897,761
97-73-980	TECHNICAL	3.000	2,080.00	23.47	11.73	52.06	108,278
97-73-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.36	19.14	29.63	61,639
ACTIVITY CODE 73 TOTAL		4.000					169,917

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/
97-74-970	SERVICE WORKERS	3.666	7,625.28	23.47	11.73	19.16	146,134
ACTIVITY CODE 74 TOTAL		3.666					146,134
PROGRAM TOTAL		133.041					6,267,465

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/
98-41-940	OFFICE/CLERICAL	2.000	4,160.00	25.39	14.57	18.08	75,209
98-41-980	TECHNICAL	1.000	2,080.00	23.28	15.52	21.84	45,435
ACTIVITY CODE 41 TOTAL		3.000					120,644
98-44-005	OTHER SALARY ITEMS	3.467	0.00	0.00	0.00	0.00	64,321
98-44-970	SERVICE WORKERS	33.449	69,573.92	23.47	11.73	10.36	720,527
ACTIVITY CODE 44 TOTAL		36.916					784,848
PROGRAM TOTAL		39.916					905,492

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	1.000	2,080.00	25.39	14.57	14.11	29,349
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	59.36	19.14	32.69	203,985
ACTIVITY CODE 51 TOTAL		4.000					233,334
99-52-950	OPERATORS	25.231	52,480.48	27.00	15.94	13.32	699,101
99-52-953	OPERATORS NOT TIME	19.106	0.00	0.00	0.00	0.00	518,414
ACTIVITY CODE 52 TOTAL		44.337					1,217,515
99-53-920	CRAFTS/TRADES	3.000	6,240.00	24.36	16.57	23.23	144,979
99-53-940	OFFICE/CLERICAL	1.000	0.00	0.00	0.00	0.00	47,647
ACTIVITY CODE 53 TOTAL		4.000					192,626
PROGRAM TOTAL		52.337					1,643,475

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) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
(0) Debit Transfers	286,787	XXXXX	383,740	XXXXX	485,213	XXXXX
(1) Credit Transfers	-286,787	XXXXX	-383,740	XXXXX	-485,213	XXXXX
(2) Certificated Salaries	45,201,478	42.46	48,055,523	38.66	53,225,596	37.94
(3) Classified Salaries	17,325,193	16.28	17,834,280	14.35	19,198,346	13.68
(4) Employee Benefits and Payroll Taxes	22,652,662	21.28	24,038,868	19.34	29,231,657	20.84
(5) Supplies and Materials	6,402,052	6.01	10,125,638	8.15	10,842,062	7.73
(7) Purchased Services	13,050,192	12.26	19,691,558	15.84	21,507,583	15.33
(8) Travel	631,807	0.59	803,390	0.65	1,211,860	0.86
(9) Capital Outlay	1,184,434	1.11	3,754,129	3.02	5,076,457	3.62
TOTAL EXPENDITURES	106,447,818	100.00	124,303,386	100.00	140,293,561	100.00

Richland School District No.400

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	60,247,850	56.60	66,203,557	53.26	75,255,841	53.64
28 Extracur	2,231,696	2.10	2,536,231	2.04	2,982,224	2.13
29 Pmt to SD	18,706	0.02	25,000	0.02	50,000	0.04
TOTAL TEACHING ACTIVITIES	62,498,252	58.71	68,764,788	55.32	78,288,065	55.80
TEACHING SUPPORT						
22 Lrn Resrc	1,784,235	1.68	1,842,988	1.48	2,282,090	1.63
24 Guid/Coun	2,404,488	2.26	2,573,188	2.07	3,578,416	2.55
25 Pupil M/S	1,002,345	0.94	1,491,062	1.20	1,541,068	1.10
26 Health	3,109,131	2.92	3,455,626	2.78	3,776,766	2.69
31 InstProDev	543,967	0.51	859,807	0.69	1,820,023	1.30
32 Inst Tech	474,127	0.45	568,750	0.46	1,738,250	1.24
33 Curriculum	XXXXX	XXXXX	2,259,299	1.82	2,999,882	2.14
TOTAL TEACHING SUPPORT	9,318,293	8.75	13,050,720	10.50	17,736,495	12.64
OTHER SUPPORT ACTIVITIES						
42 Food	1,247,373	1.17	1,613,000	1.30	1,608,000	1.15
44 Operation	1,610,940	1.51	1,817,825	1.46	1,687,309	1.20
49 Transfers	-15,724	-0.01	-14,625	-0.01	-15,000	-0.01
52 Operation	2,808,400	2.64	2,889,486	2.32	2,911,055	2.07
53 Maintnce	518,873	0.49	494,269	0.40	521,450	0.37
56 Insurance	95,711	0.09	85,000	0.07	125,000	0.09
59 Transfers	-237,919	-0.22	-300,674	-0.24	-304,774	-0.22
62 Grnd Mnt	967,584	0.91	1,046,389	0.84	1,199,286	0.85
63 Oper Bldg	3,640,567	3.42	3,569,846	2.87	3,954,348	2.82
64 Maintnce	1,901,269	1.79	1,810,668	1.46	1,914,822	1.36
65 Utilities	2,121,341	1.99	4,622,178	3.72	3,591,106	2.56
67 Bldg Secu	356,681	0.34	239,882	0.19	251,483	0.18
68 Insurance	2,369,418	2.23	4,217,500	3.39	4,287,000	3.06
72 Info Sys	2,288,973	2.15	2,519,882	2.03	2,762,457	1.97
73 Printing	372,970	0.35	381,316	0.31	347,373	0.25
74 Warehouse	195,954	0.18	182,458	0.15	258,555	0.18
75 Mtr Pool	68,831	0.06	100,500	0.08	108,000	0.08
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) Actual 2013-2014	(2) % of Total	(3) Budget 2014-2015	(4) % of Total	(5) Budget 2015-2016	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	32,124	0.03	30,000	0.02	30,000	0.02
TOTAL OTHER SUPPORT ACTIVITIES	20,343,365	19.11	25,304,900	20.36	25,237,470	17.99
UNIT ADMINISTRATION						
23 Princ Off	6,762,304	6.35	7,813,755	6.29	8,576,841	6.11
TOTAL UNIT ADMINISTRATION	6,762,304	6.35	7,813,755	6.29	8,576,841	6.11
CENTRAL ADMINISTRATION						
11 Bd of Dir	181,604	0.17	352,000	0.28	505,000	0.36
12 Supt Off	402,036	0.38	531,741	0.43	590,738	0.42
13 Busns Off	1,316,455	1.24	1,737,449	1.40	2,000,935	1.43
14 HR	1,208,865	1.14	1,733,433	1.39	1,902,035	1.36
15 Pblc Rltn	141,647	0.13	141,303	0.11	159,320	0.11
21 Supv Inst	2,755,214	2.59	3,195,995	2.57	3,333,941	2.38
41 Supervisn	244,209	0.23	347,322	0.28	331,915	0.24
51 Supervisn	347,265	0.33	343,229	0.28	616,926	0.44
61 Supv Bldg	928,309	0.87	986,751	0.79	1,013,880	0.72
TOTAL CENTRAL ADMINISTRATION	7,525,604	7.07	9,369,223	7.54	10,454,690	7.45
TOTAL EXPENDITURES	106,447,818	100.00	124,303,386	100.00	140,293,561	100.00

Richland School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	21,985,000	0	21,985,000	45.00	9,893,250
Spring 2016	23,077,000	0	23,077,000	55.00	12,692,350
1100 TOTAL LOCAL TAXES:					22,585,600

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0.000	0	0.00	XXXXX
Spring 2016	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

Richland School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Richland School District No. 400

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	637.341	83.75	184.449	34.44
28 Extracurricular	1.000	0.13	0.000	0.00
TOTAL TEACHING ACTIVITIES	638.341	83.88	184.449	34.44
TEACHING SUPPORT				
22 Learning Resources	15.400	2.02	9.709	1.81
24 Guidance and Counseling	27.800	3.65	0.000	0.00
25 Pupil Management and Safety	0.000	0.00	28.102	5.25
26 Health/Related Services	34.600	4.55	13.998	2.61
31 InstProDev	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	77.800	10.22	51.809	9.67
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	36.916	6.89
52 Operations	XXXXX	XXXXX	44.337	8.28
53 Maintenance	XXXXX	XXXXX	4.000	0.75
62 Grounds--Maintenance	XXXXX	XXXXX	11.000	2.05
63 Operation of Buildings	XXXXX	XXXXX	60.000	11.20
64 Maintenance	XXXXX	XXXXX	15.625	2.92
67 Building Security	XXXXX	XXXXX	4.000	0.75
72 Information Systems	0.000	0.00	12.000	2.24
73 Printing	0.000	0.00	4.000	0.75
74 Warehousing and Distribution	0.000	0.00	3.666	0.68
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	195.544	36.51
UNIT ADMINISTRATION				
23 Principal's Office	32.000	4.20	57.000	10.64
TOTAL UNIT ADMINISTRATION	32.000	4.20	57.000	10.64
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.13	1.000	0.19
13 Business Office	0.000	0.00	12.000	2.24
14 Human Resources	1.000	0.13	7.750	1.45
15 Public Relations	0.000	0.00	1.000	0.19
21 Supervision - Instruction	10.898	1.43	12.998	2.43

Richland School District No. 400

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
41 Supervision - Nutrition Services	0.000	0.00	3.000	0.56
51 Supervision - Transportation	0.000	0.00	4.000	0.75
61 Supervision - Building	0.000	0.00	5.000	0.93
TOTAL CENTRAL ADMINISTRATION	12.898	1.69	46.748	8.73
TOTAL FTE STAFF	761.039	100.00	535.550	100.00

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

Richland School District No.400

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES			
100 General Student Body	575,796	1,456,475	1,312,100
200 Athletics	731,172	1,051,450	833,500
300 Classes	65,381	55,550	65,400
400 Clubs	645,280	880,855	778,440
600 Private Moneys	28,573	86,250	6,800
A. TOTAL REVENUES	2,046,202	3,530,580	2,996,240
EXPENDITURES			
100 General Student Body	367,601	1,381,268	1,406,177
200 Athletics	799,179	1,126,226	834,138
300 Classes	58,514	52,700	54,300
400 Clubs	740,970	800,261	737,077
600 Private Moneys	29,794	87,485	43,500
B. TOTAL EXPENDITURES	1,996,058	3,447,940	3,075,192
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	50,144	82,640	-78,952
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	1,200,000
G.L.819 Restricted for Fund Purposes	1,201,435	1,000,000	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	1,201,435	1,000,000	1,200,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,251,579	0	0
G.L.819 Restricted for Fund Purposes	0	1,082,640	1,121,048
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,251,579	1,082,640	1,121,048

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Richland School District No.400

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,811,483	10,265,500	10,679,900
2000 Local Nontax Support	8,875	10,000	10,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	5,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	8,820,358	10,280,500	10,689,900
EXPENDITURES			
Matured Bond Expenditures	5,190,000	5,485,000	5,555,000
Interest on Bonds	3,296,548	5,470,000	5,470,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,811	10,000	10,000
Arbitrage Rebate	0	25,000	25,000
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	8,488,358	10,990,000	11,060,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	332,000	-709,500	-370,100
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,077,946	4,360,000	3,785,000
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	0	0	0
F. TOTAL BEGINNING FUND BALANCE	4,077,946	4,360,000	3,785,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	4,409,946	3,650,500	3,414,900
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) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	4,409,946	3,650,500	3,414,900

Richland School District No.400

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Taxes	8,811,483	10,265,500	10,679,900
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,811,483	10,265,500	10,679,900
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	8,875	10,000	10,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	8,875	10,000	10,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	5,000	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	5,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	8,820,358	10,280,500	10,689,900

Richland School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	10,450,000	0	10,450,000	45.00	4,702,500
Spring 2016	10,868,000	0	10,868,000	55.00	5,977,400
1100 TOTAL LOCAL TAXES:					10,679,900

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0.000	0	0.00	XXXXX
Spring 2016	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
06-01-2004	9,240,000	2,835,000
06-01-2005	17,800,000	425,000
06-01-2006	6,525,000	2,830,000
06-01-2010	35,250,000	27,880,000
06-01-2012	14,050,000	13,765,000
06-01-2013	60,770,000	60,610,000
06-01-2014	23,605,000	23,605,000
TOTAL VOTED BONDS	167,240,000	131,950,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2015
TOTAL ALL BONDS	167,240,000	131,950,000 2/

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

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

Richland School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	247,402	260,000	160,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	39,428,872	20,000,000
5000 Federal, General Purpose	1,278,610	1,500,000	2,700,000
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	28,000,000	4,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,526,012	69,188,872	26,860,000
EXPENDITURES			
10 Sites	1,847,840	2,000,000	8,050,641
20 Buildings	8,887,627	101,983,000	60,949,359
30 Equipment	0	2,750,000	1,000,000
40 Energy	3,116,385	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	13,851,852	106,733,000	70,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-12,325,841	-37,544,128	-43,140,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	XXXXX	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	69,582,461	60,000,000	35,000,000
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	3,256,000	22,500,000

Richland School District No.400

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	6,249,258	0	4,500,000
G.L.890 Unassigned Fund Balance	0	2,509,000	0
F. TOTAL BEGINNING FUND BALANCE	75,831,719	65,765,000	62,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	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	XXXXX	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	57,847,430	22,446,872	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	3,257,746	3,265,000	10,000,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	2,400,703	2,509,000	8,860,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	63,505,879	28,220,872	18,860,000

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

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

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

Richland School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	169,950	160,000	40,000
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	77,451	100,000	120,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	247,402	260,000	160,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	19,714,436	20,000,000
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	19,714,436	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	39,428,872	20,000,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	1,278,610	1,500,000	2,700,000
5300 Impact Aid, Maintenance and Operation	0	0	0

Richland School District No.400

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	1,278,610	1,500,000	2,700,000
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	28,000,000	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	4,000,000
9000 TOTAL OTHER FINANCING SOURCES	0	28,000,000	4,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,526,012	69,188,872	26,860,000

Richland School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0	0	0.00	0
Spring 2016	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0.000	0	0.00	XXXXX
Spring 2016	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Richland School District No.400

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2015-2016

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Bond issues/District Projects	5,550,641	5,550,641	0	0	0	0	0	0	0
CJMS-Roof	2,000,000	2,000,000	0	0	0	0	0	0	0
Fran Rish	500,000	500,000	0	0	0	0	0	0	0
Jefferson Elem	7,000,000	0	7,000,000	0	0	0	0	0	0
Lewis & Clark Elem	2,894,000	0	2,894,000	0	0	0	0	0	0
Marcus Whitman Elem	20,303,585	0	20,303,585	0	0	0	0	0	0
Middle School No. 4	25,963,774	0	24,963,774	1,000,000	0	0	0	0	0
Orchard Elem	2,894,000	0	2,894,000	0	0	0	0	0	0
Sacajawea Elem	2,894,000	0	2,894,000	0	0	0	0	0	0
TOTAL EXPENDITURES	70,000,000	8,050,641	60,949,359	1,000,000	0	0	0	0	0

Richland School District No.400

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Richland School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Richland School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
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
2299 School Bus Revenue	XXXXX	0	0
2300 Investment Earnings	380	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	427,773	406,311	410,000
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	500	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	428,653	407,311	411,000
B. 9900 TRANSFERS IN (from the General Fund)	0	500,000	500,000

Richland School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	428,653	907,311	911,000
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	338,352	1,054,874	1,318,000
34 Transportation Equipmpent 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	XXXXX	0	0
D. TOTAL EXPENDITURES	338,352	1,054,874	1,318,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	90,301	-147,563	-407,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	416,117	0	0
G.L.819 Restricted for Fund Purposes	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.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	506,418	407,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	416,117	506,418	407,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	506,418	0	0
G.L.819 Restricted for Fund Purposes	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.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	358,855	0
G.L.890 Unassigned Fund Balance	0	0	0

Richland School District No.400

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2013-2014	(2) Budget 2014-2015	(3) Budget 2015-2016
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	506,418	358,855	0

1/ Includes interest portion of purchase contracts.

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

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

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

Richland School District No.400

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0	0	0.00	0
Spring 2016	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2015	0	0.000	0	0.00	XXXXX
Spring 2016	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Richland School District No.400

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2015	(4) Principal Payments in FY 2015-2016	(5) Interest Payments in FY 2015-2016	(6) Outstanding Balance at Aug 31, 2016 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2015-2016	Interest Payments in FY 2015-2016	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Superintendent of Public Instruction

Richland School District
Benton County

F-203 Summary Report
2015-16

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	75,182,786.98
3121	Z288	Special Education, Gen Apportionment	1,905,463.58
3600	A26	State Forests	0.00
4121	N7	Special Education	8,226,105.83
4122	N8	Special Education - Infants and Toddlers - State	508,692.38
4165	Z477	Transitional Bilinual	520,148.42
4174	Z095	Highly Capable	124,212.87
4198	S5	School Food Service	35,055.00
4199	I4	Transportation - Operations	3,025,000.00
4499	J1	Transportation Reimbursement	410,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	514,807.67
n/a	O7	LAP TOTAL Allocation	2,105,411.90
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	2,729,351.02

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	544.84	28.17	573.01
District Generated			
Total	544.84	28.17	573.01
CIS Salary Allocation			
School Generated	30,189,050.46	1,560,761.28	31,749,811.74
District Generated			
Total	30,189,050.46	1,560,761.28	31,749,811.74
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	34.20	2.40	36.61
District Generated	9.97		9.97
Total	44.17	2.40	46.57
CAS Salary Allocation			
School Generated	2,073,138.64	145,587.62	2,218,726.26
District Generated	604,170.45		604,170.45
Total	2,677,309.09	145,587.62	2,822,896.71
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	129.11	9.98	139.09
District Generated	59.45		59.45
Total	188.56	9.98	198.54
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	4,237,617.77	327,455.12	4,565,072.89
District Generated	1,951,110.00		1,951,110.00
Total	6,188,727.77	327,455.12	6,516,182.89

Richland School District
Benton CountyF-203 Assumptions Report
2015-16Educational Service District 123
CCDDD 03400**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	942.00
A11a8	Enroll 8	879.00
A12	Enroll 7-8	1,821.00
A13a10	Enroll 10	1,041.00
A13a11	Enroll 11	866.00
A13a12	Enroll 12	833.00
A13a9	Enroll 9	917.00
A15	Enroll Run Start CTE	18.00
A16	Enroll Run Start	200.00
A39	Enroll K-3	3,429.00
A40	Enroll 5-6	1,717.00
A41	Enroll 9-12	3,657.00
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	354.00
A63	Enroll TBIP 7-8	78.00
A64	Enroll TBIP 9-12	58.00
A6A1	Enroll 1	930.00
A6A2	Enroll 2	873.00
A6A3	Enroll 3	916.00
A7a	Enroll 4	879.00
A8a5	Enroll 5	814.00
A8a6	Enroll 6	903.00
B2	Enroll SpEd K-21	1,183.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	710.00
Z298	Enroll K-8	7,846.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	11,503.00
A14	Enroll ALE K-6	217.00
A14B	Enroll ALE 7-8	80.00
A17	Enroll Total w/ Run Start and Dropout and ALE	12,169.00
A18	Enroll ALE 9-12	151.00

Richland School District
Benton CountyF-203 Assumptions Report
2015-16Educational Service District 123
CCDDD 03400**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	11,503.00
A55	Enroll K HighPov	382.00
A55A1	Enroll 1 HighPov	424.00
A55A2	Enroll 2 HighPov	417.00
A56	Enroll 3 HighPov	427.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	78.00
B1	Enroll SpEd 3-PK	178.00
B9	Enroll SpEd 0-2	70.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E52	Enroll AP	0.00
E53	Enroll IB	0.00
E54	Enroll 7-8 CTE	94.00
E55	Enroll 9-12 CTE exp	490.00
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	1.58000
A37	CIS Mix CTE 9-12	1.54000
170A	CIS Mix CTE 7-8	1.62000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K	18.00
505X1	Poverty Class Size 1	19.00
615X	Poverty Class Size 2	22.00
615X3	Poverty Class Size 3	24.00
502X	Class Size K	22.00
502X1	Class Size 1	23.00
502X2	Class Size 2	24.00
502X3	Class Size 3	25.00

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	127.17

MSOC**Basic Education**

Item Code	Item Name	Amount
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	39.89
M12	MSOC Library/Supplies-LabSci	83.11
M13	MSOC Prof Dvlp-LabSci	6.65
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	150.45
M18	MSOC Utilities-CTEexpl	408.84
M19	MSOC Curriculum-CTEexpl	161.55
M2	MSOC Utilities-Reg	345.55
M20	MSOC Library/Supplies-CTEexpl	342.97
M21	MSOC Prof Dvlp-CTEexpl	24.98
M22	MSOC Facilities-CTEexpl	202.54
M23	MSOC Districtwide-CTEexpl	140.32
M25	MSOC Technology-CTEprep	150.45
M26	MSOC Utilities-CTEprep	408.84
M27	MSOC Curriculum-CTEprep	161.55
M28	MSOC Library/Supplies-CTEprep	342.97
M29	MSOC Prof Dvlp-CTEprep	24.98
M3	MSOC Curriculum-Reg	136.54
M30	MSOC Facilities-CTEprep	202.54
M31	MSOC Districtwide-CTEprep	140.32
M33	MSOC Technology-Skills	133.79
M34	MSOC Utilities-Skills	363.53
M35	MSOC Curriculum-Skills	143.64
M36	MSOC Library/Supplies-Skills	304.96
M37	MSOC Prof Dvlp-Skills	22.21
M38	MSOC Facilities-Skills	180.09
M39	MSOC Districtwide-Skills	124.77
M4	MSOC Library/Supplies-Reg	289.88
M5	MSOC Prof Dvlp-Reg	21.12
M6	MSOC Facilities-Reg	171.19
M7	MSOC Districtwide-Reg	118.60
M80	MSOC-Reg	1,210.05
M81	MSOC-LabSci	166.22
M82	MSOC-CTEexpl	1,431.65
M84	MSOC-CTE 9-12prep	1,431.65
M85	MSOC-Skills	1,272.99
M9	MSOC Technology-LabSci	36.57

MSOC**Categoricals**

Item Code	Item Name	Amount
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
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	2,158.00
C1	Enroll Total PY for LAP	11,822.97
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	0.30740
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Richland School District
Benton CountyF-203 Assumptions Report
2015-16Educational Service District 123
CCDDD 03400**Estimated Revenues****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
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	0.0000
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	3,025,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	410,000.00

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	161,000.00
H3	Est RPB	20,250.00

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Estimated Revenues**Free and Reduced Meals**

Item Code	Item Name	Amount
H4	Est RPL K3	0.00

Levy**Levy**

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	103,752,324.00
U11	% Inc BEA per Pupil, PY to CY	4.2700
U12	Cur Yr Excess Levy Base	111,807,239
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	8,303,121
U16	Cur Yr Levy Authority before Nonres Trnsfrs	31,306,027
U17	Cur Yr Levy Authority after Trnsfrs	31,498,296
U18	Cur Yr Dist 14% Levy Rt	15,749,148.000
U19	Cur Yr App Fed Revs for PY from F-196	1,277,372
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	66,712,342
U1b	Cur Yr Basic Ed Tech Col Direct Pay	0
U2	Cur Yr SpEd Levy Amt	7,363,298
U20	Cur Yr Dist 14% Levy Rt \$/1000	2.216
U21	Est Cur Yr Max LEA	4,790,129
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	10,959,019
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.437
U24	Est Cur Yr LEA	4,790,129
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	3,448,893
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	1,341,236
U27	Cur Yr Est Levy Authority	26,708,167
U28	% Chng in Imp Price Deflator for Cur Yr	1.6190
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	1,298,053
U3	Cur Yr LAP Levy Amt	1,929,986
U30	Cur Yr PAS Prof Dev Levy Amt	1,907,954
U31	Cur Yr Levy Auth %	28.0000
U4	Cur Yr TPIB Levy Amt	476,530
U5	Cur Yr HiCap Levy Amt	114,689
U6	Cur Yr Addtnl Orig 728 Funding	6,292,982
U7	Cur Yr Food Service Levy Amt	31,709
U8	Cur Yr Trans Ops Levy	2,935,934
U9	Cur Yr Trans Reimburs - Dprctn	406,311
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	77,085,877
V10	Max Nxt Yr LEA	4,725,496
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	10,943,254

Levy**Levy**

Item Code	Item Name	Amount
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.432
V13	Est Nxt Yr LEA	4,725,496
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	3,402,357
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	1,323,139
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	1,298,053
V2	Nxt Yr Total St & Fed Funding	111,146,718
V3	nxt yr excss Levy Base	111,232,968
V5	Nxt Yr Levy Auth %	28.0000
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	31,145,231
V7	Nxt Yr Levy Auth Aftr Trnsfrs	31,337,500
V8	Nxt Yr Dist 14% Levy Amt	15,668,750
V9	Nxt Yr Dist 14% Levy Amt \$/1000	2.205

X-Option**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	35,069.00
52x	CAS - Salary Inc	60,611.00
53x	CLS - Salary Inc	32,821.00
118x	CIS LEAP Base Sal PY	34,048.00
223x	CAS - Salary Maint	58,846.00
224x	CLS - Salary Maint	31,865.00
614x	LID State	0.00
613x	LID District	0.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,216.00
500X	Certificated Health Insurance Inc	9,360.00
123X	CLS Health Insurance	9,216.00
621X	CLS Health Insurance Inc	9,360.00
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.22720
129X	CLS - Benefits Inc	0.19220
126X	CIS/CAS - Benefits Maint	0.21420
127X	CIS/CAS - Benefits Inc	0.20780

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,308.69
356X	Run Start - CTE Rate	6,608.71

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CCDDD 03400**X-Option****General Education Funding Factors**

Item Code	Item Name	Amount
362X	CIS Ratio K	0.04900
365X	CIS Ratio 1	0.04900
357X	CIS Ratio 2	0.04900
358X	CIS Ratio 3	0.04900
359x	CIS Ratio 4	0.04600
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04623
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00400
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.2060
133x	Fire Dist Rate	1.10
A32	Ratio Actual K CIS	49.000
A32A1	Ratio Actual 1 CIS	49.000
A32A2	Ratio Actual 2 CIS	49.000
A32A3	Ratio Actual 3 CIS	49.000
A54	Ratio Actual 4 CIS	46.000

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 %	0.12700
Z278	Fed Funds Int Rate	21.50
588x1	SpEd CIS BEA Ratio 1	0.04901
588x2	SpEd CIS BEA Ratio 2	0.04901
588x3	SpEd CIS BEA Ratio 3	0.04901
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
618X1	SpEd CAS BEA Ratio 1	0.00403
618X2	SpEd CAS BEA Ratio 2	0.00403
618X3	SpEd CAS BEA Ratio 3	0.00403
618X4	SpEd CAS BEA Ratio 4	0.00399

X-Option**Special Education Funding Factors**

Item Code	Item Name	Amount
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
620X1	SpEd CLS BEA Ratio 1	0.01733
620X2	SpEd CLS BEA Ratio 2	0.01733
620X3	SpEd CLS BEA Ratio 3	0.01733
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
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	4.778
A69	TBIP Hr/Stdnt 9-12	4.778
A70	TBIP Hr/Stdnt Exited	3.000
366x	Student Achievement Rate	532.06
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
585x	LAP Class Size	15.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.02314
48X	LAP District Poverty %	0.3635
51X	LAP HR/Stdnt	2.39750

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	100.00
561x	CTE 7-8 Class Size	26.57
563X	CTE 7-8 Other Cert	0.307
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.01460
564x	Proto Enroll CTE 9-12 exp	100.00
565x	CTE 9-12 expl Class Size	26.57
567X	CTE 9-12 expl Other Cert	0.307
568x	Proto Enroll 9-12 CTE prep	100.00
569x	CTE 9-12 prep Class Size	26.57

X-Option**CTE/Skills Center Funding Factors**

Item Code	Item Name	Amount
571X	CTE 9-12 prep Other Cert	0.307
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.01460
612X	Proto Enroll Skills 9-12	100.00
573x	Skills Center Class Size	22.76
575X	Skills Center Other Cert	0.341
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17330

School Staffing Funding Factors

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

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CCDDD 03400**X-Option****School Staffing Funding Factors**

Item Code	Item Name	Amount
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
538x	AP Class Size 9-12	28.74
539x	IB Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

District Wide Support Funding Factors

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

Central Administration Funding Factors

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

Additional Teachers to Cover Planning Period

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

Richland School District
Benton CountyF-203 Worksheet Report
2015-16Educational 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 1. District-Wide Staff Mix	1.58000
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 544.840 * 34,048.00 * 1.58000	\$ 29,310,125.47
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 544.840 * 35,069.00 * 1.58000 - 29,310,125.47	\$ 878,924.99
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 29,310,125.47 + 878,924.99	\$ 30,189,050.46
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 34.204 * 58,846.00	\$ 2,012,768.58
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] 34.204 * 60,611.00 - 2,012,768.58	\$ 60,370.06
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 2,012,768.58 + 60,370.06	\$ 2,073,138.64
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 129.113 * 31,865.00	\$ 4,114,185.75
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] 129.113 * 32,821.00 - 4,114,185.75	\$ 123,432.02
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 4,114,185.75 + 123,432.02	\$ 4,237,617.77

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	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 501.396 * 4.000 * 151.86	\$	304,567.99
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code	Amount		
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 19.796 * 31,865.00	\$	630,799.54
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 19.796 * 32,821.00 - 630,799.54	\$	18,924.98
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 630,799.54 + 18,924.98	\$	649,724.52
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 3.625 * 31,865.00	\$	115,510.63
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 3.625 * 32,821.00 - 115,510.63	\$	3,465.50
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 115,510.63 + 3,465.50	\$	118,976.13
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 6.857 * 31,865.00	\$	218,498.31
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 6.857 * 32,821.00 - 218,498.31	\$	6,555.29
Z362	3. Technology Salary Total	\$	225,053.60

	[Technology Salary Maint Total] + [Technology Salary Inc Total]		
	218,498.31 + 6,555.29		

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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 29.169 * 31,865.00	\$	929,470.19
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 29.169 * 32,821.00 - 929,470.19	\$	27,885.56
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 929,470.19 + 27,885.56	\$	957,355.75
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 9.968 * 58,846.00	\$	586,576.93
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 9.968 * 60,611.00 - 586,576.93	\$	17,593.52
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 586,576.93 + 17,593.52	\$	604,170.45

III. Summary and Benefits

Item Code	Amount
A. District Staffing Total Salaries	
Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 544.840 * 34,048.00 * 1.58000	\$ 29,310,125.47
Z345 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 544.840 * 35,069.00 * 1.58000 - 29,310,125.47	\$ 878,924.99
Z371 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 586,576.93 + 2,012,768.58	\$ 2,599,345.51
Z372 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 17,593.52 + 60,370.06	\$ 77,963.58
Z373 5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 4,114,185.75 + 630,799.54 + 115,510.63 + 218,498.31 + 929,470.19	\$ 6,008,464.42
Z374 6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 123,432.02 + 18,924.98 + 3,465.50 + 6,555.29 + 27,885.56	\$ 180,263.35
Z375 7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 29,310,125.47 + 878,924.99 + 2,599,345.51 + 77,963.58 + 6,008,464.42 + 180,263.35	\$ 39,055,087.32

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	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (544.840 + 44.172) * 9,216.00	\$	5,428,334.59
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((544.840 + 44.172) * 9,360.00) - 5,428,334.59	\$	84,817.73
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 188.560 * 9,216.00 * 1.152	\$	2,001,909.84
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (188.560 * 9,360.00 * 1.152) - 2,001,909.84	\$	31,279.84
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (29,310,125.47 + 2,599,345.51) * 0.21420	\$	6,835,008.68
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (878,924.99 + 77,963.58) * 0.20780	\$	198,841.44
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 6,008,464.42 * 0.22720	\$	1,365,123.12
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 180,263.35 * 0.19220	\$	34,646.62
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 5,428,334.59 + 84,817.73 + 2,001,909.84 + 31,279.84 + 6,835,008.68 + 198,841.44 + 1,365,123.12 + 34,646.62	\$	15,979,961.86

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C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 200.00 * 6,308.69	\$	1,261,738.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 18.00 * 6,608.71	\$	118,956.78
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,261,738.00 + 118,956.78	\$	1,380,694.78
D. Dropout Reengagement			
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 6,308.69	\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 6,608.71	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$	0.00
E. Alternative Learning Experience Program Funding			
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (217.00 + 80.00 + 151.00) * 6,308.69	\$	2,826,293.12
F. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [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] 1,388,569.23 + 3,773,060.45 + 1,490,880.26 + 3,165,199.72 + 230,609.28 + 1,869,223.61 + 1,294,993.40	\$	13,212,535.95
M16	2. Lab Science: Total Allocated MSOC [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] 133,736.49 + 0.00 + 145,877.73 + 303,933.27 + 24,319.05 + 0.00 + 0.00	\$	607,866.54
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,184.60	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 13,212,535.95 + 607,866.54 + 0.00	\$	13,820,402.49

G. Career & Technical Education and Skills Centers			
Z123	1. CTE 7-8 Total	\$	597,973.30
	[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]		
	251,224.50 + 23,274.62 + 52,447.96 + 133,872.54 + 134,575.10 + 2,578.58		
Z137	2. CTE 9-12 Total	\$	3,120,895.90
	[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]		
	1,309,536.78 + 122,313.00 + 275,007.16 + 699,087.81 + 701,508.50 + 13,442.65		
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	\$	3,718,869.20
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	597,973.30 + 3,120,895.90 + 0.00		

IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement $[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total]$ $304,567.99 + 0.00 + 39,055,087.32 + 15,979,961.86 + 1,380,694.78 + 0.00 + 2,826,293.12 + 13,820,402.49 + 0.00 + 597,973.30 + 3,120,895.90$
Z457	2. Guar Entlmt per Student $[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $77,085,876.76 / 12,169.00$
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,563.92 + 1,458.47 + 27.67 + 1,269.10$
5. 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 $[1400\ Local\ In-Lieu-of\ Taxes] + [1600\ County\ Administered\ Forests] + [3600\ State\ Forests] + [5400\ Federal\ In-Lieu-of\ Taxes]$ $0.00 + 0.00 + 0.00 + 0.00$

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (6,198,645.34 * 0.30740)	\$	1,905,463.58
Z288	T. ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (6,198,645.34 * 0.30740)	\$	1,905,463.58
A28	e. Federal Forest Account 5500 Deduction	\$	0.00
Z456	f. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (2,158.00 * 1.10)	\$	2,373.80
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 77,085,876.76 - 0.00 - 0.00 - 1,905,463.58 - 0.00 + 2,373.80 + 0.00	\$	75,182,786.98

1191 SC – Skills Center

Item Code	Amount
Z096	A. Skills Center – Certificated Instructional Staff (CIS) District Total 1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 34,048.00 * 1.58000)
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 35,069.00 * 1.58000 - 0.00)
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00
Z099	B. Skills Center – Certificated Administrative Staff (CAS) 1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 58,846.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 60,611.00 - 0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00
Z102	C. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,216.00
Z103	2. Skills Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 9,360.00) - (0.00)
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.21420
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.20780
Z106	5. Skills insurance/Benefits Total

[Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]		
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0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
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M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [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	\$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z109	E. Total 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	\$	0.00
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (4.534 * 34,048.00 * 1.58000)	\$	243,910.34
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (4.534 * 35,069.00 * 1.58000 - 243,910.34)	\$	7,314.16
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 243,910.34 + 7,314.16	\$	251,224.50
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.384 * 58,846.00	\$	22,596.86
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.384 * 60,611.00 - 22,596.86	\$	677.76
Z115	3. CTE 7-8 CAS Salary Total	\$	23,274.62

	[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]		
	22,596.86 + 677.76		

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 4.918 * 9,216.00	\$	45,324.29
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (4.918 * 9,360.00) - (45,324.29)	\$	708.19
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (243,910.34 + 22,596.86) * 0.21420	\$	57,085.84
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (7,314.16 + 677.76) * 0.20780	\$	1,660.72
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 45,324.29 + 708.19 + 57,085.84 + 1,660.72 + 16,965.70 + 265.09 + 11,569.09 + 293.62	\$	133,872.54
Z164	D. Materials, Supplies, and Operating Costs (MSOC) 1. Total MSOC CTE 7-8 [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] 14,142.30 + 38,430.96 + 15,185.70 + 32,239.18 + 2,348.12 + 19,038.76 + 13,190.08	\$	134,575.10
Z122	Substitutes 1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 4.245 * 4.000 * 151.86	\$	2,578.58
Z123	E. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 251,224.50 + 23,274.62 + 52,447.96 + 133,872.54 + 134,575.10 + 2,578.58	\$	597,973.30

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2015-16Educational Service District 123
CCDDD 03400**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code	Amount
Z124 1. CTE 9-12 CIS Salary Maint $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(23.634 * 34,048.00 * 1.58000)$ Z125 2. CTE 9-12 CIS Salary Inc $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [CIS\ Mix] - [CTE\ 9-12\ CIS\ Salary\ Maint])$ $(23.634 * 35,069.00 * 1.58000 - 1,271,410.88)$ Z126 3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $1,271,410.88 + 38,125.90$	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) \$ 1,271,410.88 \$ 38,125.90 \$ 1,309,536.78
Z127 1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint]$ $2.018 * 58,846.00$ Z128 2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $2.018 * 60,611.00 - 118,751.23$ Z129 3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $118,751.23 + 3,561.77$	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) \$ 118,751.23 \$ 3,561.77 \$ 122,313.00

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 25.652 * 9,216.00	\$	236,408.83
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (25.652 * 9,360.00) - (236,408.83)	\$	3,693.89
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,271,410.88 + 118,751.23) * 0.21420	\$	297,772.72
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (38,125.90 + 3,561.77) * 0.20780	\$	8,662.70
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 236,408.83 + 3,693.89 + 297,772.72 + 8,662.70 + 88,958.44 + 1,389.97 + 60,661.68 + 1,539.58	\$	699,087.81
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (22.130 + 0.000) * 4.000 * 151.86	\$	13,442.65
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 1,309,536.78 + 122,313.00 + 275,007.16 + 699,087.81 + 701,508.50 + 13,442.65	\$	3,120,895.90
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 1,309,536.78 + 122,313.00 + 275,007.16 + 699,087.81 + 701,508.50 + 13,442.65	\$	3,120,895.90

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount	
B9	A. Enroll SpEd Birth - Age 2		70.00
B1	B. Enroll SpEd 3-PK		178.00
B2	C. Kindergarten - Age 21		1,183.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (12,169.00 + 0.00)		12,169.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (1,183.00 / 12,169.00)		0.0972
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.0972) <= (0.12700) THEN (0.0972) (0) ELSE (0.12700) (0)		0.0972
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (12,169.00 * 0.0972)		1,182.83
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,563.92 + 1,458.47 + 27.67 + 1,269.10	\$	6,319.16
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (178.00 * 0.00 * 1.15) (0) ELSE (178.00 * 6,319.16 * 1.15) (0)	\$	1,293,532.05
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.50
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9309 - 21.50) * (1,183.00) ELSE (6,319.16 * 0.9309 - 21.50) * (1,182.83)	\$	6,932,573.78
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	8,226,105.83

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (1,293,532.05 + 6,932,573.78 + 0.00 + 0.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 70.00 * 6,319.16 * 1.15	\$	508,692.38
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 8,226,105.83 + 508,692.38	\$	8,734,798.21

Account 3121 Special Education, General Apportionment

Item Code	Amount
B2 O. Kindergarten - Age 21	1,183.00
Z284 P. SpEd Gen Apport 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) IF (0.00) > (0) THEN (0.00 * 1,183.00) (0) ELSE (6,319.16 * 1,183.00) (0)	\$ 7,475,566.28
N9 Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.2060
Z286 R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (7,475,566.28) / (1 + 0.2060)	\$ 6,198,645.34
B8 S. % Student Av. Enrollment in Sp. Ed. Instr.	0.30740
Z288 T. Gen Apport 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (6,198,645.34 * 0.30740)	\$ 1,905,463.58
Z291 Total program 21 ([Total 4121] + [Gen Apport 3121]) (8,226,105.83 + 1,905,463.58)	\$ 10,131,569.41

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

Item Code		Amount	
Z219	CIS BEA FTE K [Enroll K] * [SpEd CIS BEA Ratio K] 710.00 * 0.05573	\$	39.568
Z219Z1	CIS BEA FTE 1 [Enroll 1] * [SpEd CIS BEA Ratio 1] 930.00 * 0.05344	\$	49.699
Z219Z2	CIS BEA FTE 2 [Enroll 2] * [SpEd CIS BEA Ratio 2] 873.00 * 0.05135	\$	44.829
Z219Z3	CIS BEA FTE 3 [Enroll 3] * [SpEd CIS BEA Ratio 3] 916.00 * 0.04943	\$	45.278
Z220	CIS BEA FTE 4 ([Enroll 4] * [SpEd CIS BEA Ratio 4]) (879.00 * 0.04601)		40.443
Z221	CIS BEA FTE 5-6 ([Enroll 5-6] * [SpEd CIS BEA Ratio 5-6]) (1,717.00 * 0.04601)		78.999
Z222	CIS BEA FTE 7-8 ([Enroll 7-8] * [SpEd CIS BEA Ratio 7-8]) (1,821.00 * 0.04623)		84.185
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (3,657.00 + 217.00 + 80.00 + 151.00 + 0.00 + 0.00 + 200.00 + 18.00) * 0.04858		210.011
Z224	CIS BEA FTE K-12 ([CIS BEA FTE K] + [CIS BEA FTE 1] + [CIS BEA FTE 2] + [CIS BEA FTE 3] + [Teachers K HighPov for SpEd Enh] + [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] (39.568 + 49.699 + 44.829 + 45.278 + 4.457 + 4.483 + 1.824 + 0.822 + 40.443 + 79.999 + 84.185 + 210.011) / 12,169.00	\$	0.049683
Z555	CAS BEA FTE K [Enroll K] * [SpEd CAS BEA Ratio K] 710.00 * 0.00412	\$	2.925
Z555Z1	CAS BEA FTE 1 ([Enroll 1] * [SpEd CAS BEA Ratio 1]) (930.00 * 0.00409)	\$	3.804
Z555Z2	CAS BEA FTE 2	\$	3.544

	$([Enroll\ 2] * [SpEd\ CAS\ BEA\ Ratio\ 2])$ $(873.00 * 0.00406)$		
Z555Z3	CAS BEA FTE 3 $([Enroll\ 3] * [SpEd\ CAS\ BEA\ Ratio\ 3])$ $(916.00 * 0.00404)$	\$	3.701
Z555Z4	CAS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4])$ $(879.00 * 0.00399)$	\$	3.507
Z555Z6	CAS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6])$ $(1,717.00 * 0.00399)$	\$	6.851
Z555Z8	CAS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8])$ $(1,821.00 * 0.00399)$	\$	7.266
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(3,657.00 + 217.00 + 80.00 + 151.00 + 0.00 + 0.00 + 200.00 + 18.00) * 0.00403$	\$	17.422
593X	CAS Special Ed BEA Rate (K-12) $((([Teachers\ K\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CAS\%]) + ([CAS\ BEA\ FTE\ K] + [CAS\ BEA\ FTE\ 1] + [CAS\ BEA\ FTE\ 2] + [CAS\ BEA\ FTE\ 3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE])$ $(((4.457 + 4.483 + 1.824 + 0.822) * 0.05300 * 0.25470) + (2.925 + 3.804 + 3.544 + 3.701 + 3.507 + 6.851 + 7.266 + 17.422)) / 12,169.00$	\$	0.00404
Z556	CLS BEA FTE K $([Enroll\ K] * [SpEd\ CLS\ BEA\ Ratio\ K])$ $(710.00 * 0.01760)$	\$	12.496
Z556Z1	CLS BEA FTE 1 $([Enroll\ 1] * [SpEd\ CLS\ BEA\ Ratio\ 1])$ $(930.00 * 0.01750)$	\$	16.275
Z556Z2	CLS BEA FTE 2 $([Enroll\ 2] * [SpEd\ CLS\ BEA\ Ratio\ 2])$ $(873.00 * 0.01742)$	\$	15.208
Z556Z3	CLS BEA FTE 3 $([Enroll\ 3] * [SpEd\ CLS\ BEA\ Ratio\ 3])$ $(916.00 * 0.01735)$	\$	15.893
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(879.00 * 0.01721)$	\$	15.128
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(1,717.00 * 0.01721)$	\$	29.550
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(1,821.00 * 0.01701)$	\$	30.975
Z556Z12	CLS BEA FTE 9-12	\$	73.923

	$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(3,657.00 + 217.00 + 80.00 + 151.00 + 0.00 + 0.00 + 200.00 + 18.00) * 0.01710$		
594X	CLS Special Ed BEA Rate (K-12) $((([Teachers\ K\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CLS\%]) + ([CLS\ BEA\ FTE\ K] + [CLS\ BEA\ FTE\ 1] + [CLS\ BEA\ FTE\ 2] + [CLS\ BEA\ FTE\ 3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE])$ $(((4.457 + 4.483 + 1.824 + 0.822) * 0.05300 * 0.74530) + (12.496 + 16.275 + 15.208 + 15.893 + 15.128 + 29.550 + 30.975 + 73.923)) / 12,169.00$	\$	0.01725

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.049683 * 34,048.00 * 1.58000	\$	2,672.74
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.049683 * 35,069.00 * 1.58000 - 2,672.74	\$	80.15
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,672.74 + 80.15	\$	2,752.89
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00404 * 58,846.00	\$	237.74
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00404 * 60,611.00 - 237.74	\$	7.13
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 237.74 + 7.13	\$	244.87
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01725 * 31,865.00	\$	549.67
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01725 * 32,821.00 - 549.67	\$	16.49
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 549.67 + 16.49	\$	566.16
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,752.89 + 244.87 + 566.16	\$	3,563.92

Benefits Allocation

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.049683 + 0.00404) * 9,216.00$	\$	495.11
Z236	2. CIS/CAS BEA Insurance Inc Total $(((CIS\ BEA\ FTE\ K-12) + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance\ Inc]) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.049683 + 0.00404) * 9,360.00) - 495.11$	\$	7.74
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$ $0.01725 * 9,216.00 * 1.152$	\$	183.14
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.01725 * 9,360.00 * 1.152) - 183.14$	\$	2.86
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(2,672.74 + 237.74) * 0.21420$	\$	623.42
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(80.15 + 7.13) * 0.20780$	\$	18.14
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $549.67 * 0.22720$	\$	124.89
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $16.49 * 0.19220$	\$	3.17
Z243	9. TOTAL Benefits BEA $[CIS/CAS\ BEA\ Insurance\ Maint\ Total] + [CIS/CAS\ BEA\ Insurance\ Inc\ Total] + [CLS\ BEA\ Insurance\ Maint\ Total] + [CLS\ BEA\ Insurance\ Inc\ Total] + [CIS/CAS\ BEA\ Benefits\ Maint\ Total] + [CIS/CAS\ BEA\ Benefits\ Inc\ Total] + [CLS\ BEA\ Benefits\ Maint\ Total] + [CLS\ BEA\ Benefits\ Inc\ Total]$ $495.11 + 7.74 + 183.14 + 2.86 + 623.42 + 18.14 + 124.89 + 3.17$	\$	1,458.47

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Substitutes BEA

Item Code			Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.049683 * 0.9170) * 4.000 * 151.86$	\$	27.67

MSOC BEA

Item Code			Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(12,169.00 * 1,210.05 + (217.00 + 80.00 + 151.00 + 3,657.00 + 0.00 + 0.00 + 200.00 + 18.00) * 166.22) / 12,169.00$	\$	1,269.10

3. BEA Rate for Special Education

Item Code			Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,563.92 + 1,458.47 + 27.67 + 1,269.10$	\$	6,319.16

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code		Amount	
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (11,822.97 * 0.3635)		4,297.65
Z068	B. LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,297.65 * 2.39750 * 36.00) / 15.00) / 900.00		27.476
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (27.476 * 34,048.00 * 1.58000)	\$	1,478,094.50
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (27.476 * 35,069.00 * 1.58000 - 1,478,094.50)	\$	44,323.73
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Certificated Health Insurance]) (27.476 * 9,216.00)	\$	253,218.82
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (27.476 * 9,360.00) - (253,218.82)	\$	3,956.54
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (1,478,094.50 * 0.21420)	\$	316,607.84
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (44,323.73 * 0.20780)	\$	9,210.47
M56	I. Learning Assistance Program: Total Allocated MSOC ([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]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
O7	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) (1,478,094.50 + 44,323.73 + 253,218.82 + 3,956.54 + 316,607.84 + 9,210.47 + 0.00)	\$	2,105,411.90

V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount	
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (354.00 + 78.00 + 58.00)	\$	490.00
A62	B. TBIP Enroll K-6 Subtotal	\$	354.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((354.00 * 4.778 * 36.00) / 15.00) / 900.00		4.510
A63	D. TBIP Enroll 7-8 Subtotal	\$	78.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((78.00 * 4.778 * 36.00) / 15.00) / 900.00	\$	0.994
A64	F. TBIP Enroll 9-12 Subtotal	\$	58.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((58.00 * 4.778 * 36.00) / 15.00) / 900.00	\$	0.739
A65	H. TBIP Exited Kindergarten - Grade 12	\$	78.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((78.00 * 3.000 * 36.00) / 15.00) / 900.00		0.624
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 4.510 + 0.994 + 0.739 + 0.624		6.867
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 6.867 * 34,048.00 * 1.58000	\$	369,416.03
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 6.867 * 35,069.00 * 1.58000 - 369,416.03	\$	11,077.71
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 6.867 * 9,216.00	\$	63,286.27
Z081	N. TBIP CIS Insurance Inc	\$	988.85

	$([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(6.867 * 9,360.00) - (63,286.27)$		
Z082	O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(369,416.03 * 0.21420)$	\$	79,128.91
Z083	P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(11,077.71 * 0.20780)$	\$	2,301.95
M48	Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$	\$	0.00
Z085	R. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(369,416.03 + 11,077.71 + 63,286.27 + 988.85 + 79,128.91 + 2,301.95 + 0.00)$	\$	526,199.72
Z476	S. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(526,199.72 * 0.0115)$	\$	6,051.30
Z477	T. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(526,199.72 - 6,051.30)$	\$	520,148.42

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Amount
Z086 A. HiCap Students ((Enroll Total w/ Run Start and Dropout and ALE) * [HiCap % Enroll]) (12,169.00 * 0.02314)	281.59
Z087 B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((281.59 * 2.1590 * 36.00) / 15.00) / 900.00	1.621
Z088 C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (1.621 * 34,048.00 * 1.58000)	\$ 87,203.06
Z089 D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (1.621 * 35,069.00 * 1.58000 - 87,203.06)	\$ 2,614.96
Z090 E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (1.621 * 9,216.00)	\$ 14,939.14
Z091 F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (1.621 * 9,360.00) - (14,939.14)	\$ 233.42
Z092 G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (87,203.06 * 0.21420)	\$ 18,678.90
Z093 H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (2,614.96 * 0.20780)	\$ 543.39
Z094 I. Total MSOC -HiCap ([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]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$ 0.00
Z095 J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (87,203.06 + 2,614.96 + 14,939.14 + 233.42 + 18,678.90 + 543.39 + 0.00)	\$ 124,212.87

VII. School Food Service – Acct 4198

Item Code		Amount	
S5	A. Total School Food Service Allocation $([Tot\ Type\ A\ Lunches\ Srvd] + [Tot\ Rdcd\ F\&R\ Bfasts\ Srvd] + [Tot\ Rdcd\ Price\ Bfasts\ Srvd] + [Tot\ Rdcd\ Price\ K-3\ Lnchs\ Srvd])$ $(0.00 + 28,980.00 + 6,075.00 + 0.00)$	\$	35,055.00
S1	B. Total Type A Lunches Served $([Est\ Reimursable\ Stdnt\ Lunches\ Srvd] * [Food\ Type\ A\ Lunch\ Rate])$ $(0.00 * 0.000000)$		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served $([Est\ FRPB] * [Free/Red\ Bfast\ Rate])$ $(161,000.00 * 0.180000)$		28,980.00
S3	D. Total Reduced Price Breakfasts Served $([Est\ RPB] * [Rdcd\ Only\ Bfast\ Rate])$ $(20,250.00 * 0.30)$		6,075.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) $([Est\ RPL\ K3] * [Rdcd\ Only\ Lunch\ Rate])$ $(0.00 * 0.4000)$		0.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount	
I4	Total Transportation Operations $([Trans\ Op\ Alloc,\ Excl\ In-Lieu-of\ Deprec\ for\ Contracting\ Dists] + [In-Lieu-Of\ Deprec\ for\ Contracting\ Dists])$ $(3,025,000.00 + 0.00)$	\$	3,025,000.00