Othello School District No.147

FISCAL YEAR 2024-2025

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Othello School District No.147

FISCAL YEAR 2024-2025

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Othello School District No.147

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Othello School District School District No. 147 of Adams County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;
(a) established the total appropriation expenditure amount for each fund for the fiscal year; and
(b) the budget for each fund represents the budget as adopted by the Board of Directors; and
(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors | Budget Adoption Date | Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2024 through August 31, 2025.

ESD Superintendent or Designee | Signed Date

OSPI Representative | Signed Date

Lock and Print Date: 08/29/2024

Othello School District No.147

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	82,293,609	611,951	2,575,000	101,000	598,185
Total Appropriation (Expenditures)	87,872,692	639,296	3,000,000	1,041,000	450,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-5,579,083	-27,345	-425,000	-940,000	148,185
Beginning Total Fund Balance	15,175,034	270,000	1,876,428	940,457	304,829
Ending Total Fund Balance	9,595,951	242,655	1,451,428	457	453,014
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	3,050,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	3,050,000	XXXXX	2,550,000	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.

Othello School District No.147

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	4,554.97		4,486.00		4,468.00	
FTE Certificated Employees	329.100		325.389		321.300	
FTE Classified Employees	205.150		220.107		217.947	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	81,151,613		87,783,022		82,293,609	
Total Expenditures	77,914,542		87,582,548		87,872,692	
Total Beginning Fund Balance	16,027,164		13,706,135		15,175,034	
Total Ending Fund Balance	19,114,234		10,756,609		9,595,951	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	37,115,894	47.64	38,943,810	44.47	43,786,608	49.83
Federal Special Purpose Funding	4,819,826	6.19	4,456,512	5.09	0	0.00
Special Education Instruction	7,204,501	9.25	9,360,358	10.69	9,186,036	10.45
Vocational Instruction	2,542,883	3.26	2,652,151	3.03	2,837,657	3.23
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	9,562,601	12.27	12,760,802	14.57	12,164,194	13.84
Other Instructional Programs	118,800	0.15	186,903	0.21	140,056	0.16
Community Services	349,398	0.45	255,221	0.29	326,427	0.37
Support Services	16,200,638	20.79	18,966,791	21.66	19,431,714	22.11
Total - Program Groups	77,914,542	100.00	87,582,548	100.00	87,872,692	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	42,984,293	55.17	44,738,206	51.08	46,478,135	52.89
Teaching Support	10,630,335	13.64	12,982,386	14.82	14,523,409	16.53
Other Supportive Activities	13,986,169	17.95	14,107,391	16.11	13,370,693	15.22
Building Administration	3,817,397	4.90	3,694,359	4.22	4,112,079	4.68
Central Administration	5,886,231	7.55	12,060,206	13.77	9,388,376	10.68
Total - Activity Groups	77,914,542	100.00	87,582,548	100.00	87,872,692	100.00

Othello School District No.147

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	32,342,500	41.51	33,906,795	38.71	34,902,383	39.72
Classified Salaries	13,124,659	16.84	14,052,108	16.04	14,378,426	16.36
Employee Benefits and Payroll Taxes	18,350,566	23.55	18,011,842	20.57	18,887,432	21.49
Supplies, Instructional Resources and Noncapitalized Items	5,374,993	6.90	7,217,197	8.24	8,612,992	9.80
Purchased Services	7,905,761	10.15	11,902,642	13.59	8,849,467	10.07
Travel	274,985	0.35	402,996	0.46	377,413	0.43
Capital Outlay	541,077	0.69	2,088,968	2.39	1,864,579	2.12
Total - Objects	77,914,542	100.00	87,582,548	100.00	87,872,692	100.00

Othello School District No.147

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	384.80	290.00	300.00
2. Grade 1	316.10	335.00	288.00
3. Grade 2	302.10	316.00	340.00
4. Grade 3	336.70	301.00	315.00
5. Grade 4	351.00	335.00	289.00
6. Grade 5	337.10	347.00	341.00
7. Grade 6	378.19	335.00	357.00
8. Grade 7	372.49	377.00	335.00
9. Grade 8	345.41	374.00	369.00
10. Grade 9	388.32	345.00	367.00
11. Grade 10	360.70	390.00	355.00
12. Grade 11 (excluding Running Start)	291.64	367.00	343.00
13. Grade 12 (excluding Running Start)	276.56	303.00	291.00
14. SUBTOTAL	**4,441.11**	**4,415.00**	**4,290.00**
15. Running Start	58.56	56.00	80.00
16. Dropout Reengagement Enrollment	26.40	0.00	23.00
17. ALE Enrollment	28.90	15.00	75.00
18. TOTAL K-12	**4,554.97**	**4,486.00**	**4,468.00**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	329.10	325.39	321.300
2. General Fund FTE Classified Employees /4	205.15	220.11	217.947

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.

Othello School District No.147

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	2,491,161	2,702,443	2,946,395
2000 | Local Nontax Support	1,157,652	1,290,350	750,088
3000 | State, General Purpose	47,818,937	50,807,461	50,222,479
4000 | State, Special Purpose	15,855,744	17,877,550	18,017,663
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	13,799,838	15,093,718	10,338,784
7000 | Revenues from Other School Districts	5,544	1,500	8,200
8000 | Revenues from Other Entities	21,265	10,000	10,000
9000 | Other Financing Sources	1,472	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**81,151,613**	**87,783,022**	**82,293,609**
EXPENDITURES			
00 | Regular Instruction	37,115,894	38,943,810	43,786,608
10 | Federal Special Purpose Funding	4,819,826	4,456,512	0
20 | Special Education Instruction	7,204,501	9,360,358	9,186,036
30 | Vocational Education Instruction	2,542,883	2,652,151	2,837,657
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	9,562,601	12,760,802	12,164,194
70 | Other Instructional Programs	118,800	186,903	140,056
80 | Community Services	349,398	255,221	326,427
90 | Support Services	16,200,638	18,966,791	19,431,714
B. TOTAL EXPENDITURES	**77,914,542**	**87,582,548**	**87,872,692**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**150,000**	**3,150,000**	**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)	**3,087,071**	**-2,949,526**	**-5,579,083**
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	1,540,393	664,104	600,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Othello School District No.147

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	719,395	0	0
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	298,818	298,817	298,817
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.873	Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875	Assigned to Contingencies	2,571,043	2,550,036	300,000
G.L.884	Assigned to Other Capital Projects	500,000	500,000	0
G.L.888	Assigned to Other Purposes	0	0	0
G.L.890	Unassigned Fund Balance	2,707,036	927,820	5,293,217
G.L.891	Unassigned to Minimum Fund Balance Policy	7,690,478	8,765,358	8,683,000
F.	**TOTAL BEGINNING FUND BALANCE**	**16,027,164**	**13,706,135**	**15,175,034**
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	1,216,828	664,104	600,000
G.L.823	Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	1,316,062	0	0
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	298,818	298,817	298,817
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.873	Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875	Assigned to Contingencies	3,215,397	1,000,000	300,000
G.L.884	Assigned to Other Capital Projects	3,500,000	0	0
G.L.888	Assigned to Other Purposes	0	0	0
G.L.890	Unassigned Fund Balance	801,772	75,110	-285,866

Othello School District No.147

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	8,765,358	8,718,578	8,683,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	**19,114,234**	**10,756,609**	**9,595,951**

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 extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

Othello School District No.147

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES				
1100	Local Property Tax	2,490,752	2,699,443	2,943,395
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	409	3,000	3,000
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**	**2,491,161**	**2,702,443**	**2,946,395**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	4,515	3,600	4,000
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	0	0	0
2186	Community School Tuition and Fees	119	150	0
2188	Childcare Tuitions and Fees	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	9,506	10,800	35,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
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	30,168	21,550	0
2298	School Food Services, Sales of Goods, Supplies and Svcs	10,251	0	0
2300	Investment Earnings	543,368	360,000	615,588
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	19,379	15,500	15,500
2600	Fines and Damages	31,025	28,050	28,000
2700	Rentals and Leases	7,952	8,000	12,000
2800	Insurance Recoveries	9,343	9,000	5,000
2900	Local Support Nontax, Unassigned	71,351	533,700	35,000
2998	Local School Food Services-non NSLP	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**1,157,652**	**1,290,350**	**750,088**

Othello School District No.147

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100	Apportionment	41,790,972	44,381,870	45,472,086
3121	Special Education--General Apportionment	1,107,983	1,132,708	1,139,314
3300	Local Effort Assistance	4,919,982	5,292,883	3,611,079
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**47,818,937**	**50,807,461**	**50,222,479**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	11,014	10,300	11,000
4109	Transition To Kindergarten	XXXXX	0	757,642
4121	Special Education	5,836,245	7,153,148	6,707,816
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	3,702,962	4,070,951	3,930,474
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	422,682	512,200	379,032
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	3,059,847	3,276,412	3,049,401
4174	Highly Capable	135,622	134,126	139,298
4188	Childcare	0	0	0
4198	School Food Services	20,088	0	25,000
4199	Transportation--Operations	2,648,573	2,718,413	3,000,000
4300	Other State Agencies, Unassigned	603	2,000	0
4321	Special Education--Other State Agencies	18,108	0	18,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**15,855,744**	**17,877,550**	**18,017,663**

Othello School District No.147

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6109	Transition To Kindergarten	XXXXX	543,963	0
6111	Federal Special Purpose—SLFRF	91,694	0	0
6112	Federal Special Purpose—ESSER II	1,160,439	0	0
6113	Federal Special Purpose—ESSER III	4,313,943	3,230,000	0
6114	Federal Special Purpose ESSER III Learning Loss	317,372	1,000,000	0
6118	Federal Special Purpose—Reserved G	0	0	0
6119	Federal Special Purpose—Cares Act – Other	43,022	250,000	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123	SP,Ed, Sup, IDEA, Fed	181,379	3,000	0
6124	Special Education--Supplemental	777,814	1,091,500	1,301,272
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	40,339	43,000	62,574
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	2,015,739	2,255,000	2,084,386
6152	School Improve, Fed Other Title Grants under ESEA, Fed	272,417	672,000	629,217
6153	Migrant ESEA Migrant, Federal	644,848	1,454,000	1,384,706
6154	Reading First, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	0	0	0
6161	Head Start	0	0	0
6162	Math & Science--Professional Development	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	99,177	650,000	698,145
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0

Othello School District No.147

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176	Targeted Assistance ESSER I	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	0	0	0
6189	Other Community Services	0	0	0
6198	School Food Services	3,516,825	3,671,255	3,713,484
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	XXXXX	0	250,000
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act – Other	1,600	0	0
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	SP,Ed, Sup, IDEA, Fed	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6262	Math & Science--Professional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0

Othello School District No.147

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	0	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose—Reserved G	0	0	0
6319	Federal Special Purpose—Cares Act – Other	0	0	0
6321	Special Education--Medicaid Reimbursement	22,030	30,000	15,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	SP,Ed, Sup, IDEA, Fed	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6354	Reading First, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	301,199	200,000	200,000
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**13,799,838**	**15,093,718**	**10,338,784**

Othello School District No.147

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	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	5,544	1,500	8,200
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	**5,544**	**1,500**	**8,200**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	21,265	10,000	10,000
8101 | Governmental Entities-Enrichment	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	0	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 ENTITES	**21,265**	**10,000**	**10,000**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	1,472	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**1,472**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**81,151,613**	**87,783,022**	**82,293,609**

Othello School District No.147

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Othello School District No.147

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 | Basic Education	36,651,994	37,936,173	42,095,667
02 | Alternative Learning Experience	241,937	261,359	680,930
03 | Basic Education - Dropout Reengagement	221,963	202,316	202,316
09 | Transition to Kindergarten	XXXXX	543,962	807,695
00 | TOTAL REGULAR INSTRUCTION	**37,115,894**	**38,943,810**	**43,786,608**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - SLFRF	0	0	0
12 | Federal Special Purpose - ESSER II	656,726	0	0
13 | Federal Special Purpose - ESSER III	3,841,599	3,206,513	0
14 | Federal Special Purpose ESSER III Learning Loss	279,133	1,000,000	0
18 | Federal Special Purpose - Reserved G	0	0	0
19 | Federal Special Purpose - Cares Act – Other	42,368	249,999	0
10 | TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**4,819,826**	**4,456,512**	**0**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	6,295,534	8,315,858	7,883,051
22 | Special Education, Infants and Toddlers, State	0	0	0
23 | Special Education, ARP, IDEA, Federal	171,913	3,000	0
24 | Special Education, Supplemental, Federal	737,055	1,041,500	1,302,985
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	**7,204,501**	**9,360,358**	**9,186,036**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	2,327,760	2,426,439	2,584,273
34 | Middle School Career and Technical Education, State	176,898	182,712	190,810
38 | Vocational, Federal	38,225	43,000	62,574
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**2,542,883**	**2,652,151**	**2,837,657**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0

Othello School District No.147

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 | Skill Center, Federal	0	0	0
47 | Skill Center - Facility Upgrades	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,911,377	2,239,450	2,085,905
52 | Other Title Grants under ESEA-Federal	262,283	671,768	629,218
53 | Migrant ESEA Migrant, Federal	611,056	1,454,020	1,385,913
54 | Reading First, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	3,602,505	4,070,951	3,934,742
56 | State Institutions, Centers and Homes, Delinquent	0	0	0
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	419,283	498,200	379,032
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	93,979	650,000	698,144
65 | Transitional Bilingual, State	2,662,117	3,176,413	3,051,240
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	0	0	0
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**9,562,601**	**12,760,802**	**12,164,194**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	0	0	0
74 | Highly Capable	118,800	152,900	140,056
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	0	34,003	0
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**118,800**	**186,903**	**140,056**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	2,428	5,500	0
88 | Early Learning Programs	310,798	243,820	265,527

Othello School District No.147

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 | Other Community Services	36,172	5,901	60,900
80 | TOTAL COMMUNITY SERVICES	**349,398**	**255,221**	**326,427**
SUPPORT SERVICES			
97 | District-wide Support	10,079,451	12,685,129	12,764,280
98 | School Food Services	3,446,335	3,811,084	3,918,004
99 | Pupil Transportation	2,674,853	2,470,578	2,749,430
90 | TOTAL SUPPORT SERVICES	**16,200,638**	**18,966,791**	**19,431,714**
TOTAL PROGRAM EXPENDITURES	**77,914,542**	**87,582,548**	**87,872,692**

Othello School District No.147

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	42,095,667	297,183		24,608,378	2,547,352	9,312,173	2,916,478	1,661,355	45,572	707,176
02 | ALE	680,930	0		273,331	71,807	124,415	211,377	0	0	0
03 | Basic Education - Dropout Reengagement	202,316	0		0	0	0	0	202,316	0	0
09 | Transition to Kindergarten	807,695	0		444,801	134,754	228,140	0	0	0	0
TOTAL REGULAR INSTRUCTION	**43,786,608**	**297,183**		**25,326,510**	**2,753,913**	**9,664,728**	**3,127,855**	**1,863,671**	**45,572**	**707,176**
11 | Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 | Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 | Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 | Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 | Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 | Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
21 | Sp Ed, Sup, St	7,883,051	25,427		3,893,293	1,103,849	1,998,057	131,653	684,550	30,459	15,763
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 | Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	1,302,985	0		0	549,870	348,285	0	404,830	0	0

Othello School District No.147

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**9,186,036**	**25,427**		**3,893,293**	**1,653,719**	**2,346,342**	**131,653**	**1,089,380**	**30,459**	**15,763**
31 | Voc, Basic, St	2,584,273	15,375		1,302,648	87,078	477,644	496,523	190,105	11,400	3,500
34 | MidSchCar/Tec	190,810	0		133,153	0	40,178	17,479	0	0	0
38 | Voc, Fed	62,574	0		0	0	0	62,574	0	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**2,837,657**	**15,375**		**1,435,801**	**87,078**	**517,822**	**576,576**	**190,105**	**11,400**	**3,500**
45 | Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 | Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
51 | ESEA Disadvantaged, Federal	2,085,905	2,404		696,986	480,877	488,917	220,357	190,864	5,500	0
52 | Other Title Grants under ESEA-Federal	629,218	23,270	0	10,915	0	1,948	351,451	224,634	17,000	0
53 | ESEA Migrant, Federal	1,385,913	4,750		38,796	468,262	234,686	269,274	78,000	9,200	282,945
54 | Read First, Fed	0	0		0	0	0	0	0	0	0
55 | LAP	3,934,742	0		1,256,719	1,347,451	1,253,485	1,108	75,979	0	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

Othello School District No.147

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	379,032	0		229,000	0	41,032	52,113	48,371	8,516	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	698,144	15,000		26,001	0	7,837	150,000	443,063	56,243	0
65 | Tran Biling, St	3,051,240	200		1,419,861	585,862	837,173	57,091	1,600	149,453	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**12,164,194**	**45,624**	**0**	**3,678,278**	**2,882,452**	**2,865,078**	**1,101,394**	**1,062,511**	**245,912**	**282,945**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	0	0		0	0	0	0	0	0	0
74 | Highly Capable	140,056	39,949		76,232	0	23,009	0	866	0	0
76 | Target Asst	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**140,056**	**39,949**		**76,232**	**0**	**23,009**	**0**	**866**	**0**	**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

Othello School District No.147

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 | Early Learning Programs	265,527	0		75,112	103,053	75,612	11,750	0	0	0
89 | Othr Comm Srv	60,900	0	0	0	0	0	60,900	0	0	0
TOTAL COMMUNITY SERVICES	**326,427**	**0**	**0**	**75,112**	**103,053**	**75,612**	**72,650**	**0**	**0**	**0**
97 | Distwide Suppt	12,764,280	62,888	-170,583	417,157	4,151,865	1,782,161	1,288,919	4,441,452	40,421	750,000
98 | Schl Food Serv	3,918,004	14,606	-15,394	0	1,149,056	733,503	1,941,612	10,877	549	83,195
99 | Pupil Transp	2,749,430	13,000	-328,075	0	1,597,290	879,177	372,333	190,605	3,100	22,000
TOTAL SUPPORT SERVICES	**19,431,714**	**90,494**	**-514,052**	**417,157**	**6,898,211**	**3,394,841**	**3,602,864**	**4,642,934**	**44,070**	**855,195**
OBJECT TOTALS	**87,872,692**	**514,052**	**-514,052**	**34,902,383**	**14,378,426**	**18,887,432**	**8,612,992**	**8,849,467**	**377,413**	**1,864,579**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	350,547	6,073		242,796	6,764	75,584	5,300	7,575	6,455	0
22 | Lrn Resrc	948,163	0		657,455	33,486	242,022	14,125	1,075	0	0
23 | Princ Off	3,998,360	0		2,091,588	649,824	880,148	376,800	0	0	0
24 | Guid/Coun	1,727,119	5,000		711,060	464,663	481,746	7,250	57,000	400	0
25 | Pupil M/S	763,953	800		0	450,941	307,362	4,850	0	0	0
26 | Health	564,355	1,000		193,200	184,442	184,013	1,250	350	100	0
27 | Teaching	29,563,807	63,425		20,079,864	154,381	6,895,475	1,572,512	796,800	1,350	0
28 | Extracur	1,433,546	218,495		217,247	602,851	171,008	59,361	148,116	9,292	7,176
29 | Pmt to SD	0							0		
31 | InstProDev	77,670	1,570		0	0	0	5,000	43,125	27,975	0
32 | Inst Tech	801,030	0			0	0	547,830	253,200	0	0
33 | Curriculum	1,056,218	820		0	0	0	305,764	249,634	0	500,000
34 | Prof Lrng St	763,733	0		415,168		74,815	2,750	71,000	0	200,000
35 | Pupil Safety	47,166	0		0	0	0	13,686	33,480	0	0
Total	**42,095,667**	**297,183**		**24,608,378**	**2,547,352**	**9,312,173**	**2,916,478**	**1,661,355**	**45,572**	**707,176**
FTE Program Staff				**231.789**	**33.287**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	112,969	0		63,094	22,228	27,647	0	0	0	0
24 | Guid/Coun	135,236	0		43,936	49,579	41,721	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	430,125	0		164,100	0	54,648	211,377	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	2,600	0		2,201		399	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**680,930**	**0**		**273,331**	**71,807**	**124,415**	**211,377**	**0**	**0**	**0**
FTE Program Staff				**2.440**	**1.178**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	202,316	0		0	0	0	0	202,316	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**202,316**	**0**		**0**	**0**	**0**	**0**	**202,316**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	33,966	0		25,500	0	8,466	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	764,774	0		411,712	134,754	218,308	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	8,955	0		7,589		1,366	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
64 | Maintnce	0	0		0	0	0	0	0	0	0
65 | Utilities	0	0					0	0	0	0
67 | Bldg Secu	0	0		0	0	0	0	0	0	0
Total	**807,695**	**0**		**444,801**	**134,754**	**228,140**	**0**	**0**	**0**	**0**
FTE Program Staff				**4.360**	**2.504**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

Othello School District No.147

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

Othello School District No.147

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

Othello School District No.147

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

Othello School District No.147

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

Othello School District No.147

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

Othello School District No.147

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	410,092	6,500		143,286	114,502	105,821	10,841	10,099	3,280	15,763
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	288,841	0		0	172,640	116,201	0	0	0	0
26 | Health	2,549,800	0		1,412,909	95,697	513,655	36,964	471,075	19,500	0
27 | Teaching	4,446,334	14,627		2,273,074	715,670	1,250,051	74,398	118,414	100	0
28 | Extracur	8,470	0		0	5,340	830	0	1,300	1,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	79,491	4,300		0	0	0	0	68,612	6,579	0
32 | Inst Tech	2,750	0			0	0	2,750	0	0	0
33 | Curriculum	21,750	0		0	0	0	6,700	15,050	0	0
34 | Prof Lrng St	75,523	0		64,024		11,499	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**7,883,051**	**25,427**		**3,893,293**	**1,103,849**	**1,998,057**	**131,653**	**684,550**	**30,459**	**15,763**
FTE Program Staff				**37.940**	**19.786**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	404,830	0		0	0	0	0	404,830	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	15,915	0		0	10,301	5,614	0	0	0	0
27 | Teaching	882,240	0		0	539,569	342,671	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**1,302,985**	**0**		**0**	**549,870**	**348,285**	**0**	**404,830**	**0**	**0**
FTE Program Staff					**9.587**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	403,587	500		138,372	52,157	62,485	145,473	3,450	1,150	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	115,163	0		83,913	0	27,750	2,650	850	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	1,837,502	11,625		1,058,956	34,921	383,745	202,950	140,305	1,500	3,500
28 | Extracur	1,750	1,750		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	39,150	1,500		0	0	0	0	28,900	8,750	0
32 | Inst Tech	134,100	0			0	0	129,100	5,000	0	0
33 | Curriculum	25,400	0		0	0	0	13,800	11,600	0	0
34 | Prof Lrng St	25,071	0		21,407		3,664	0	0	0	0
35 | Pupil Safety	2,550	0		0	0	0	2,550	0	0	0
Total	**2,584,273**	**15,375**		**1,302,648**	**87,078**	**477,644**	**496,523**	**190,105**	**11,400**	**3,500**
FTE Program Staff				**14.820**	**1.399**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	26,661	0		7,164	0	2,018	17,479	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	161,349	0		123,614	0	37,735	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	2,800	0		2,375		425	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**190,810**	**0**		**133,153**	**0**	**40,178**	**17,479**	**0**	**0**	**0**
FTE Program Staff				**1.050**						

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	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	62,574	0			0	0	62,574	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
Total	**62,574**	**0**		**0**	**0**	**0**	**62,574**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0	0	0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Othello School District No.147

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	463,659	1,454		118,407	25,894	44,540	167,550	103,814	2,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	349,788	0		134,330	110,386	102,572	2,000	0	500	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	890,071	950		203,460	344,597	270,057	50,457	20,550	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	322,387	0		240,789	0	71,748	350	6,500	3,000	0
32 | Inst Tech	60,000	0			0	0	0	60,000	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**2,085,905**	**2,404**		**696,986**	**480,877**	**488,917**	**220,357**	**190,864**	**5,500**	**0**
FTE Program Staff				**5.231**	**8.354**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	193,796	1,270		0	0	0	92,147	98,379	2,000	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	0
24 | Guid/Coun	18,923	0		0	0	0	0	18,923	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	247,645	12,000		10,915	0	1,948	204,000	18,782	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	168,854	10,000		0	0	0	55,304	88,550	15,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**629,218**	**23,270**	**0**	**10,915**	**0**	**1,948**	**351,451**	**224,634**	**17,000**	**0**
FTE Program Staff				**0.000**						

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	232,484	300		38,796	49,541	34,102	105,545	3,000	1,200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	745,463	2,400		0	295,531	162,587	1,500	0	500	282,945
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	215,562	1,675		0	123,190	37,997	45,200	5,000	2,500	0
29 | Pmt to SD	0							0		
31 | InstProDev	80,375	375		0	0	0	5,000	70,000	5,000	0
32 | Inst Tech	64,030	0			0	0	64,030	0	0	0
33 | Curriculum	47,999	0		0	0	0	47,999	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
Total	**1,385,913**	**4,750**		**38,796**	**468,262**	**234,686**	**269,274**	**78,000**	**9,200**	**282,945**
FTE Program Staff				**0.250**	**6.326**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0							0		
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	699,677	0		532,915	11,273	154,381	1,108	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	53,654	0		0	34,423	19,231	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	2,571,631	0		255,200	1,301,755	938,697	0	75,979	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	590,451	0		452,217	0	138,234	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	19,329	0		16,387		2,942	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,934,742**	**0**		**1,256,719**	**1,347,451**	**1,253,485**	**1,108**	**75,979**	**0**	**0**
FTE Program Staff				**8.560**	**25.467**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	750	0		0	0	0	750	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	307,946	0		229,000	0	41,032	37,914	0	0	0
28 | Extracur	10,000	0		0	0	0	10,000	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	60,336	0		0	0	0	3,449	48,371	8,516	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**379,032**	**0**		**229,000**	**0**	**41,032**	**52,113**	**48,371**	**8,516**	**0**
FTE Program Staff				**0.000**						

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	222,136	5,000		0	0	0	0	217,136	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	38,000	0		0	0	0	0	38,000	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	100,000	0		0	0	0	100,000	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	338,008	10,000		26,001	0	7,837	50,000	187,927	56,243	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**698,144**	**15,000**		**26,001**	**0**	**7,837**	**150,000**	**443,063**	**56,243**	**0**
FTE Program Staff				**0.200**						

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	279,286	0		38,796	15,783	18,663	57,091	0	148,953	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	479,288	0		324,413	32,153	122,722	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	2,192,318	0		978,930	537,926	675,462	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	67,832	200		51,034	0	15,498	0	600	500	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	1,000	0		0	0	0	0	1,000	0	0
34 | Prof Lrng St	31,516	0		26,688		4,828	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,051,240**	**200**		**1,419,861**	**585,862**	**837,173**	**57,091**	**1,600**	**149,453**	**0**
FTE Program Staff				**11.560**	**10.737**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
68 | Insurance	0	0						0		
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	866	0		0	0	0	0	866	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	97,528	0		74,779	0	22,749	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	39,949	39,949		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	1,713	0		1,453		260	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**140,056**	**39,949**		**76,232**	**0**	**23,009**	**0**	**866**	**0**	**0**
FTE Program Staff				**0.600**						

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
66 | E-Rate	0	0					0	0		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	151,306	0		75,112	37,577	38,517	100	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	113,221	0		0	65,476	37,095	10,650	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	1,000	0			0	0	1,000	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**265,527**	**0**		**75,112**	**103,053**	**75,612**	**11,750**	**0**	**0**	**0**
FTE Program Staff				**0.500**	**1.708**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	60,900	0			0	0	60,900	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
75 | Mtr Pool	0	0			0	0	0	0	0	0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**60,900**	**0**	**0**	**0**	**0**	**0**	**60,900**	**0**	**0**	**0**

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	186,074	1,601			0	0	21,930	142,783	19,760	0
12 | Supt Off	822,848	6,537		417,157	180,922	163,349	25,354	21,770	7,759	0
13 | Busns Off	2,935,444	3,000		0	786,910	233,604	602,629	554,301	5,000	750,000
14 | HR	495,661	1,375		0	342,962	107,067	12,476	28,534	3,247	0
15 | Pblc Rltn	183,267	500		0	103,015	33,864	8,366	37,522	0	0
25 | Pupil M/S	32,600	0		0	0	0	700	31,900	0	0
35 | Pupil Safety	432,648	1,000		0	193,323	97,405	5,270	135,450	200	0
61 | Supv Bldg	241,652	75		0	173,095	56,901	5,706	5,070	805	0
62 | Grnd Mnt	266,178	0			26,593	13,760	85,418	140,407	0	0
63 | Oper Bldg	2,049,059	4,000			1,280,919	643,811	119,629	400	300	0
64 | Maintnce	1,160,617	41,000	0		496,714	224,562	210,959	187,082	300	0
65 | Utilities	1,587,996	0	0		0	0	0	1,587,996	0	0
67 | Bldg Secu	41,395	1,100			25,135	9,060	5,400	450	250	0
68 | Insurance	1,131,500	0					0	1,131,500		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	1,177,719	2,700	0	0	477,424	170,095	104,882	420,018	2,600	0
73 | Printing	0	0	0	0	0	0	0	0	0	0
74 | Warehouse	0	0	0	0	0	0	0	0	0	0
75 | Mtr Pool	19,622	0	-170,583	0	64,853	28,683	80,200	16,269	200	0
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**12,764,280**	**62,888**	**-170,583**	**417,157**	**4,151,865**	**1,782,161**	**1,288,919**	**4,441,452**	**40,421**	**750,000**
FTE Program Staff				**2.000**	**53.552**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	266,961	6		0	182,899	69,103	7,170	7,234	549	0
42 | Food	1,712,181	0					1,712,181	0		
44 | Operation	1,954,256	14,600			966,157	664,400	222,261	3,643	0	83,195
49 | Transfers	-15,394		-15,394							
Total	**3,918,004**	**14,606**	**-15,394**	**0**	**1,149,056**	**733,503**	**1,941,612**	**10,877**	**549**	**83,195**
FTE Program Staff					**19.724**					

Othello School District No.147

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Pupil M/S	107,224	0		0	51,023	55,851	350	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	417,542	1,650		0	280,528	110,435	17,389	4,440	3,100	0
52 | Operation	1,997,116	4,350			1,096,807	638,162	222,412	35,385	0	0
53 | Maintnce	485,623	7,000			168,932	74,729	132,182	80,780	0	22,000
56 | Insurance	70,000							70,000		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-328,075		-328,075							
Total	**2,749,430**	**13,000**	**-328,075**	**0**	**1,597,290**	**879,177**	**372,333**	**190,605**	**3,100**	**22,000**
FTE Program Staff					**24.338**					

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	148,735	148,735	148,736.00	74,368	74,368	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	744	0	744
01-21-400	OTHER SUPPORT PERSONNEL	1.340	108,996	104,365	106,680.60	142,952	142,952	0
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,790	0	16,790
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,942	0	7,942
ACTIVITY CODE 21 TOTAL		**1.840**				**242,796**	**217,320**	**25,476**
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	17,825	6,200	11,625
01-22-410	LIBRARY MEDIA SPECIALIST	5.750	108,996	85,733	97,742.61	562,020	562,020	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,998	0	61,998
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,612	0	15,612
ACTIVITY CODE 22 TOTAL		**5.750**				**657,455**	**568,220**	**89,235**
01-23-210	ELEMENTARY PRINCIPAL	4.000	160,306	155,591	157,940.50	631,762	473,822	157,941
01-23-220	ELEMENTARY VICE PRINCIPAL	3.000	142,371	136,816	139,593.67	418,781	279,187	139,594
01-23-230	SECONDARY PRINCIPAL	2.580	166,847	148,735	160,895.74	415,111	311,333	103,778
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,365	0	3,365
01-23-240	SECONDARY VICE PRINCIPAL	4.250	153,646	138,184	146,486.82	622,569	403,222	219,347
ACTIVITY CODE 23 TOTAL		**13.830**				**2,091,588**	**1,467,564**	**624,025**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	8,928	3,348	5,580
01-24-420	COUNSELOR	6.580	108,996	75,360	92,500.91	608,656	608,656	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	59,821	0	59,821
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,655	0	33,655
ACTIVITY CODE 24 TOTAL		**6.580**				**711,060**	**612,004**	**99,056**

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,200	6,200	0
01-26-470	NURSE	2.000	85,000	85,000	85,000.00	170,000	170,000	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,000	0	17,000
ACTIVITY CODE 26 TOTAL		**2.000**				**193,200**	**176,200**	**17,000**
01-27-001	SICK LEAVE	0.000	0	0	0.00	56,250	0	56,250
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	616,680	233,365	383,315
01-27-310	ELEMENTARY HOMEROOM TEACHER	112.000	108,996	55,153	85,197.38	9,542,106	9,542,106	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,091,571	0	1,091,571
01-27-320	SECONDARY TEACHER	76.639	108,996	58,607	86,989.16	6,666,762	6,666,762	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	794,562	0	794,562
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,157	0	50,157
01-27-330	OTHER TEACHER	0.400	108,996	108,996	108,995.00	43,598	43,598	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,514	82,500	5,014
01-27-340	ELEMENTARY SPECIALIST TEACHER	11.250	108,996	60,113	90,356.98	1,016,516	1,016,516	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	111,016	0	111,016
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,132	0	3,132
ACTIVITY CODE 27 TOTAL		**200.289**				**20,079,864**	**17,584,847**	**2,495,017**
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,100	0	3,100
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,526	0	14,526
01-28-510	EXTRACURRICULAR	1.500	141,890	108,996	119,960.67	179,941	0	179,941
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,625	0	13,625

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,055	0	6,055
ACTIVITY CODE 28 TOTAL		**1.500**				**217,247**	**0**	**217,247**
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	213,264	213,264	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	145,458	145,458	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	969	969	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,589	22,589	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,489	12,489	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,199	14,199	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,778	3,778	0
01-34-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,422	2,422	0
ACTIVITY CODE 34 TOTAL		**0.000**				**415,168**	**415,168**	**0**
PROGRAM TOTAL		**231.789**				**24,608,378**	**21,041,323**	**3,567,056**

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.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	0.420	148,735	148,735	148,735.71	62,469	62,469	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	625	625	0
ACTIVITY CODE 23 TOTAL		**0.420**				**63,094**	**63,094**	**0**
02-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,302	1,302	0
02-24-420	COUNSELOR	0.420	87,008	87,008	87,007.14	36,543	36,543	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,091	6,091	0
ACTIVITY CODE 24 TOTAL		**0.420**				**43,936**	**43,936**	**0**
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,860	1,860	0
02-27-320	SECONDARY TEACHER	0.600	104,152	104,152	104,151.67	62,491	62,491	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,249	6,249	0
02-27-330	OTHER TEACHER	1.000	85,000	85,000	85,000.00	85,000	85,000	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,500	8,500	0
ACTIVITY CODE 27 TOTAL		**1.600**				**164,100**	**164,100**	**0**
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,389	1,389	0
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	812	812	0
ACTIVITY CODE 34 TOTAL		**0.000**				**2,201**	**2,201**	**0**
PROGRAM TOTAL		**2.440**				**273,331**	**273,331**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	775	0	775
09-22-410	LIBRARY MEDIA SPECIALIST	0.250	89,658	85,733	87,696.00	21,924	0	21,924
09-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,192	0	2,192
09-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	609	0	609
ACTIVITY CODE 22 TOTAL		**0.250**				**25,500**	**0**	**25,500**
09-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,191	0	11,191
09-27-330	OTHER TEACHER	3.360	102,816	68,716	87,587.80	294,295	0	294,295
09-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,430	0	29,430
09-27-340	ELEMENTARY SPECIALIST TEACHER	0.750	108,996	60,113	92,209.33	69,157	0	69,157
09-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,433	0	7,433
09-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	206	0	206
ACTIVITY CODE 27 TOTAL		**4.110**				**411,712**	**0**	**411,712**
09-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,565	0	5,565
09-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,537	0	1,537
09-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	487	0	487
ACTIVITY CODE 34 TOTAL		**0.000**				**7,589**	**0**	**7,589**
PROGRAM TOTAL		**4.360**				**444,801**	**0**	**444,801**

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	143,286	143,286	143,286.00	143,286	143,286	0
ACTIVITY CODE 21 TOTAL		**1.000**				**143,286**	**143,286**	**0**
21-26-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,030	35,030	0
21-26-400	OTHER SUPPORT PERSONNEL	2.500	108,996	85,000	96,337.20	240,843	240,843	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,175	25,175	0
21-26-430	OCCUPATIONAL THERAPIST	1.000	108,996	108,996	108,996.00	108,996	108,996	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,440	23,440	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.800	104,152	80,772	88,305.53	335,561	335,561	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,735	72,735	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,318	31,318	0
21-26-460	PSYCHOLOGIST	4.000	108,996	79,191	94,488.75	377,955	377,955	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,331	62,331	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,997	20,997	0
21-26-490	BEHAVIOR ANALYST	1.000	67,957	67,957	67,957.00	67,957	67,957	0
21-26-491	BEHAVIOR ANALYST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,796	6,796	0
21-26-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,775	3,775	0
ACTIVITY CODE 26 TOTAL		**12.300**				**1,412,909**	**1,412,909**	**0**
21-27-001	SICK LEAVE	0.000	0	0	0.00	13,500	13,500	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	76,384	76,384	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,250	46,250	0
21-27-320	SECONDARY TEACHER	1.000	85,000	85,000	85,000.00	85,000	85,000	0

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	87,571	87,571	0
21-27-330	OTHER TEACHER	23.640	108,996	57,829	75,421.74	1,782,970	1,782,970	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	181,399	181,399	0
ACTIVITY CODE 27 TOTAL		**24.640**				**2,273,074**	**2,273,074**	**0**
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,889	1,889	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,698	39,698	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,943	2,943	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,422	2,422	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,163	7,163	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,399	8,399	0
21-34-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,510	1,510	0
ACTIVITY CODE 34 TOTAL		**0.000**				**64,024**	**64,024**	**0**
PROGRAM TOTAL		**37.940**				**3,893,293**	**3,893,293**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-001	SICK LEAVE	0.000	0	0	0.00	2,250	2,250	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	143,286	143,286	143,286.32	136,122	136,122	0
ACTIVITY CODE 21 TOTAL		**0.950**				**138,372**	**138,372**	**0**
31-24-420	COUNSELOR	0.800	108,996	75,360	89,672.50	71,738	71,738	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,392	7,392	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,783	4,783	0
ACTIVITY CODE 24 TOTAL		**0.800**				**83,913**	**83,913**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,867	35,867	0
31-27-320	SECONDARY TEACHER	13.070	106,860	48,881	64,519.89	843,275	843,275	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,181	85,181	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	94,633	94,633	0
ACTIVITY CODE 27 TOTAL		**13.070**				**1,058,956**	**1,058,956**	**0**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,713	19,713	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,694	1,694	0
ACTIVITY CODE 34 TOTAL		**0.000**				**21,407**	**21,407**	**0**
PROGRAM TOTAL		**14.820**				**1,302,648**	**1,302,648**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.050	143,286	143,286	143,280.00	7,164	7,164	0
ACTIVITY CODE 21 TOTAL		**0.050**				**7,164**	**7,164**	**0**
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,100	3,100	0
34-27-320	SECONDARY TEACHER	1.000	106,860	106,860	106,860.00	106,860	106,860	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,686	10,686	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,968	2,968	0
ACTIVITY CODE 27 TOTAL		**1.000**				**123,614**	**123,614**	**0**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,375	2,375	0
ACTIVITY CODE 34 TOTAL		**0.000**				**2,375**	**2,375**	**0**
PROGRAM TOTAL		**1.050**				**133,153**	**133,153**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-001	SICK LEAVE	0.000	0	0	0.00	4,500	4,500	0
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	155,182	148,735	150,884.00	113,163	113,163	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	744	744	0
ACTIVITY CODE 21 TOTAL		**0.750**				**118,407**	**118,407**	**0**
51-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,720	3,720	0
51-24-420	COUNSELOR	1.200	106,860	85,733	97,957.50	117,549	117,549	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,755	11,755	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,306	1,306	0
ACTIVITY CODE 24 TOTAL		**1.200**				**134,330**	**134,330**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,157	4,157	0
51-27-320	SECONDARY TEACHER	1.481	108,996	66,178	88,127.62	130,517	130,517	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,786	13,786	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	55,000	55,000	0
ACTIVITY CODE 27 TOTAL		**1.481**				**203,460**	**203,460**	**0**
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,636	2,636	0
51-31-400	OTHER SUPPORT PERSONNEL	1.800	108,996	108,996	108,996.11	196,193	196,193	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,089	24,089	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,259	15,259	0

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,612	2,612	0
ACTIVITY CODE 31 TOTAL		**1.800**				**240,789**	**240,789**	**0**
PROGRAM TOTAL		**5.231**				**696,986**	**696,986**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,717	5,717	0
52-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,198	5,198	0
ACTIVITY CODE 27 TOTAL		**0.000**				**10,915**	**10,915**	**0**
PROGRAM TOTAL		**0.000**				**10,915**	**10,915**	**0**

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

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3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	155,182	155,182	155,184.00	38,796	38,796	0
ACTIVITY CODE 21 TOTAL		**0.250**				**38,796**	**38,796**	**0**
PROGRAM TOTAL		**0.250**				**38,796**	**38,796**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-001	SICK LEAVE	0.000	0	0	0.00	6,750	6,750	0
55-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,200	6,200	0
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	155,182	148,735	150,884.00	113,163	113,163	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	744	744	0
55-21-250	OTHER SCHOOL ADMINISTRATOR	2.250	153,646	136,816	143,763.56	323,468	323,468	0
55-21-400	OTHER SUPPORT PERSONNEL	0.660	108,996	104,365	106,680.30	70,409	70,409	0
55-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,269	8,269	0
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,912	3,912	0
ACTIVITY CODE 21 TOTAL		**3.660**				**532,915**	**532,915**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,030	4,030	0
55-27-320	SECONDARY TEACHER	1.300	108,996	104,152	106,015.38	137,820	137,820	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,600	44,600	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,750	68,750	0
ACTIVITY CODE 27 TOTAL		**1.300**				**255,200**	**255,200**	**0**
55-31-400	OTHER SUPPORT PERSONNEL	3.600	108,996	102,816	107,279.44	386,206	386,206	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,555	44,555	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,456	21,456	0
ACTIVITY CODE 31 TOTAL		**3.600**				**452,217**	**452,217**	**0**
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,063	3,063	0

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,324	13,324	0
ACTIVITY CODE 34 TOTAL		**0.000**				**16,387**	**16,387**	**0**
PROGRAM TOTAL		**8.560**				**1,256,719**	**1,256,719**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	57,250	57,250	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,150	80,150	0
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,450	11,450	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,150	80,150	0
ACTIVITY CODE 27 TOTAL		**0.000**				**229,000**	**229,000**	**0**
PROGRAM TOTAL		**0.000**				**229,000**	**229,000**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-400	OTHER SUPPORT PERSONNEL	0.200	108,996	108,996	108,995.00	21,799	21,799	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,507	2,507	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,695	1,695	0
ACTIVITY CODE 31 TOTAL		**0.200**				**26,001**	**26,001**	**0**
PROGRAM TOTAL		**0.200**				**26,001**	**26,001**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	155,182	155,182	155,184.00	38,796	38,796	0
ACTIVITY CODE 21 TOTAL		**0.250**				**38,796**	**38,796**	**0**
65-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,650	4,650	0
65-24-420	COUNSELOR	3.000	108,996	75,360	92,720.67	278,162	278,162	0
65-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,323	26,323	0
65-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,278	15,278	0
ACTIVITY CODE 24 TOTAL		**3.000**				**324,413**	**324,413**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	26,071	26,071	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,900	10,900	0
65-27-320	SECONDARY TEACHER	2.910	108,996	104,152	108,330.24	315,241	315,241	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,907	35,907	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	68,750	68,750	0
65-27-340	ELEMENTARY SPECIALIST TEACHER	4.000	108,996	59,349	95,039.25	380,157	380,157	0
65-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,929	31,929	0
65-27-400	OTHER SUPPORT PERSONNEL	1.000	95,171	95,171	95,171.00	95,171	95,171	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,517	9,517	0
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,287	5,287	0
ACTIVITY CODE 27 TOTAL		**7.910**				**978,930**	**978,930**	**0**
65-31-400	OTHER SUPPORT PERSONNEL	0.400	108,996	108,996	108,995.00	43,598	43,598	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,014	5,014	0

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,422	2,422	0
ACTIVITY CODE 31 TOTAL		**0.400**				**51,034**	**51,034**	**0**
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,005	7,005	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,142	1,142	0
65-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,244	9,244	0
65-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,858	2,858	0
65-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,439	6,439	0
ACTIVITY CODE 34 TOTAL		**0.000**				**26,688**	**26,688**	**0**
PROGRAM TOTAL		**11.560**				**1,419,861**	**1,419,861**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,860	1,860	0
74-27-330	OTHER TEACHER	0.600	108,996	108,996	108,996.67	65,398	65,398	0
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,521	7,521	0
ACTIVITY CODE 27 TOTAL		**0.600**				**74,779**	**74,779**	**0**
74-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,453	1,453	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,453**	**1,453**	**0**
PROGRAM TOTAL		**0.600**				**76,232**	**76,232**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	148,735	148,735	148,736.00	74,368	0	74,368
88-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	744	0	744
ACTIVITY CODE 21 TOTAL		**0.500**				**75,112**	**0**	**75,112**
PROGRAM TOTAL		**0.500**				**75,112**	**0**	**75,112**

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.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	223,992	223,992	223,992.00	223,992	223,992	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,000	0	12,000
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	181,165	181,165	181,165.00	181,165	181,165	0
ACTIVITY CODE 12 TOTAL		**2.000**				**417,157**	**405,157**	**12,000**
PROGRAM TOTAL		**2.000**				**417,157**	**405,157**	**12,000**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	229	0	229
01-21-940	OFFICE/CLERICAL	0.115	240.00	27.23	27.23	27.23	6,535	6,535	0
ACTIVITY CODE 21 TOTAL		**0.115**					**6,764**	**6,535**	**229**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,499	0	2,499
01-22-940	OFFICE/CLERICAL	0.581	1,209.00	25.63	25.63	25.63	30,987	30,987	0
ACTIVITY CODE 22 TOTAL		**0.581**					**33,486**	**30,987**	**2,499**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	41,489	0	41,489
01-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	15,701	0	15,701
01-23-940	OFFICE/CLERICAL	10.200	21,223.43	30.21	23.29	27.92	592,634	592,634	0
ACTIVITY CODE 23 TOTAL		**10.200**					**649,824**	**592,634**	**57,190**
01-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	30,732	0	30,732
01-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	8,562	0	8,562
01-24-940	OFFICE/CLERICAL	5.832	12,130.70	30.59	21.80	26.13	317,007	317,007	0
01-24-960	PROFESSIONAL	2.096	4,358.63	26.23	21.80	24.86	108,362	108,362	0
ACTIVITY CODE 24 TOTAL		**7.928**					**464,663**	**425,369**	**39,294**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	32,474	0	32,474
01-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	5,655	0	5,655
01-25-910	AIDES	8.523	17,727.66	27.23	20.32	22.71	402,675	402,675	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,137	0	10,137
ACTIVITY CODE 25 TOTAL		**8.523**					**450,941**	**402,675**	**48,266**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,935	0	11,935
01-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,405	0	4,405
01-26-910	AIDES	2.905	6,045.00	26.00	22.75	24.48	147,994	147,994	0

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-990	DIRECTOR/SUPERVISOR	0.200	416.00	48.34	48.34	48.34	20,108	20,108	0
ACTIVITY CODE 26 TOTAL		**3.105**					**184,442**	**168,102**	**16,340**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,760	0	8,760
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,500	0	12,500
01-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,995	0	1,995
01-27-910	AIDES	2.043	4,243.59	28.34	20.32	25.60	108,626	108,626	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	22,500	22,500	0
ACTIVITY CODE 27 TOTAL		**2.043**					**154,381**	**131,126**	**23,255**
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,541	0	3,541
01-28-940	OFFICE/CLERICAL	0.792	1,648.00	29.51	29.51	29.51	48,632	0	48,632
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	550,678	0	550,678
ACTIVITY CODE 28 TOTAL		**0.792**					**602,851**	**0**	**602,851**
PROGRAM TOTAL		**33.287**					**2,547,352**	**1,757,428**	**789,924**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,083	1,083	0
02-23-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	658	658	0
02-23-940	OFFICE/CLERICAL	0.352	732.48	27.97	27.97	27.97	20,487	20,487	0
ACTIVITY CODE 23 TOTAL		**0.352**					**22,228**	**22,228**	**0**
02-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	691	691	0
02-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	322	322	0
02-24-940	OFFICE/CLERICAL	0.681	1,417.50	28.22	28.22	28.22	40,000	40,000	0
02-24-960	PROFESSIONAL	0.145	302.25	28.34	28.34	28.34	8,566	8,566	0
ACTIVITY CODE 24 TOTAL		**0.826**					**49,579**	**49,579**	**0**
PROGRAM TOTAL		**1.178**					**71,807**	**71,807**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,955	0	9,955
09-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,356	0	1,356
09-27-910	AIDES	2.504	5,208.00	25.83	20.32	23.70	123,443	0	123,443
ACTIVITY CODE 27 TOTAL		**2.504**					**134,754**	**0**	**134,754**
PROGRAM TOTAL		**2.504**					**134,754**	**0**	**134,754**

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.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,519	7,519	0
21-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,015	2,015	0
21-21-940	OFFICE/CLERICAL	1.834	3,813.90	28.40	26.24	27.52	104,968	104,968	0
ACTIVITY CODE 21 TOTAL		**1.834**					**114,502**	**114,502**	**0**
21-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,607	12,607	0
21-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,019	2,019	0
21-25-910	AIDES	3.910	8,131.00	21.51	18.83	19.43	158,014	158,014	0
ACTIVITY CODE 25 TOTAL		**3.910**					**172,640**	**172,640**	**0**
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,114	2,114	0
21-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	2,293	2,293	0
21-26-910	AIDES	1.714	3,567.48	27.21	23.32	25.59	91,290	91,290	0
ACTIVITY CODE 26 TOTAL		**1.714**					**95,697**	**95,697**	**0**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	52,831	52,831	0
21-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,740	7,740	0
21-27-910	AIDES	12.328	25,652.50	29.21	22.72	25.54	655,099	655,099	0
ACTIVITY CODE 27 TOTAL		**12.328**					**715,670**	**715,670**	**0**
21-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,340	5,340	0
ACTIVITY CODE 28 TOTAL		**0.000**					**5,340**	**5,340**	**0**
PROGRAM TOTAL		**19.786**					**1,103,849**	**1,103,849**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	743	743	0
24-26-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	347	347	0
24-26-910	AIDES	0.163	338.52	27.21	27.21	27.21	9,211	9,211	0
ACTIVITY CODE 26 TOTAL		**0.163**					**10,301**	**10,301**	**0**
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	36,446	36,446	0
24-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,653	6,653	0
24-27-910	AIDES	9.424	19,607.50	34.21	21.72	25.32	496,470	496,470	0
ACTIVITY CODE 27 TOTAL		**9.424**					**539,569**	**539,569**	**0**
PROGRAM TOTAL		**9.587**					**549,870**	**549,870**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,180	3,180	0
31-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	672	672	0
31-21-940	OFFICE/CLERICAL	0.818	1,701.50	29.00	27.43	28.39	48,305	48,305	0
ACTIVITY CODE 21 TOTAL		**0.818**					**52,157**	**52,157**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,518	2,518	0
31-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,175	1,175	0
31-27-910	AIDES	0.581	1,209.00	25.83	25.83	25.83	31,228	31,228	0
ACTIVITY CODE 27 TOTAL		**0.581**					**34,921**	**34,921**	**0**
PROGRAM TOTAL		**1.399**					**87,078**	**87,078**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	876	876	0
51-21-940	OFFICE/CLERICAL	0.423	880.00	29.43	27.23	28.43	25,018	25,018	0
ACTIVITY CODE 21 TOTAL		**0.423**					**25,894**	**25,894**	**0**
51-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,555	7,555	0
51-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,165	1,165	0
51-24-960	PROFESSIONAL	1.919	3,996.19	28.15	21.80	25.44	101,666	101,666	0
ACTIVITY CODE 24 TOTAL		**1.919**					**110,386**	**110,386**	**0**
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	24,105	24,105	0
51-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	6,593	6,593	0
51-27-910	AIDES	6.012	12,505.71	29.52	20.32	23.90	298,899	298,899	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 27 TOTAL		**6.012**					**344,597**	**344,597**	**0**
PROGRAM TOTAL		**8.354**					**480,877**	**480,877**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,332	3,332	0
53-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,555	1,555	0
53-21-940	OFFICE/CLERICAL	0.773	1,608.00	27.77	27.77	27.77	44,654	44,654	0
ACTIVITY CODE 21 TOTAL		**0.773**					**49,541**	**49,541**	**0**
53-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,753	12,753	0
53-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,214	4,214	0
53-24-960	PROFESSIONAL	4.927	10,244.94	29.14	21.80	27.19	278,564	278,564	0
ACTIVITY CODE 24 TOTAL		**4.927**					**295,531**	**295,531**	**0**
53-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,754	2,754	0
53-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,285	1,285	0
53-27-910	AIDES	0.626	1,302.00	26.23	26.23	26.23	34,151	34,151	0
53-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	85,000	85,000	0
ACTIVITY CODE 27 TOTAL		**0.626**					**123,190**	**123,190**	**0**
PROGRAM TOTAL		**6.326**					**468,262**	**468,262**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	381	381	0
55-21-940	OFFICE/CLERICAL	0.192	400.00	27.23	27.23	27.23	10,892	10,892	0
ACTIVITY CODE 21 TOTAL		**0.192**					**11,273**	**11,273**	**0**
55-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,487	2,487	0
55-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	595	595	0
55-24-940	OFFICE/CLERICAL	0.592	1,233.23	27.13	23.69	25.41	31,341	31,341	0
ACTIVITY CODE 24 TOTAL		**0.592**					**34,423**	**34,423**	**0**
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	94,528	94,528	0
55-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	17,689	17,689	0
55-27-910	AIDES	24.683	51,338.73	27.23	20.32	22.81	1,170,788	1,170,788	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,750	18,750	0
ACTIVITY CODE 27 TOTAL		**24.683**					**1,301,755**	**1,301,755**	**0**
PROGRAM TOTAL		**25.467**					**1,347,451**	**1,347,451**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	534	534	0
65-21-940	OFFICE/CLERICAL	0.269	560.00	27.23	27.23	27.23	15,249	15,249	0
ACTIVITY CODE 21 TOTAL		**0.269**					**15,783**	**15,783**	**0**
65-24-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,350	2,350	0
65-24-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	198	198	0
65-24-940	OFFICE/CLERICAL	0.198	411.08	27.13	23.69	25.41	10,447	10,447	0
65-24-960	PROFESSIONAL	0.341	708.75	27.03	27.03	27.03	19,158	19,158	0
ACTIVITY CODE 24 TOTAL		**0.539**					**32,153**	**32,153**	**0**
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	38,174	38,174	0
65-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	7,646	7,646	0
65-27-910	AIDES	9.929	20,661.81	27.23	20.32	22.91	473,356	473,356	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,750	18,750	0
ACTIVITY CODE 27 TOTAL		**9.929**					**537,926**	**537,926**	**0**
PROGRAM TOTAL		**10.737**					**585,862**	**585,862**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,399	0	2,399
88-21-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,119	0	1,119
88-21-940	OFFICE/CLERICAL	0.614	1,278.00	26.65	26.65	26.65	34,059	0	34,059
ACTIVITY CODE 21 TOTAL		**0.614**					**37,577**	**0**	**37,577**
88-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,747	0	4,747
88-27-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,862	0	1,862
88-27-910	AIDES	1.094	2,278.50	29.42	22.21	25.84	58,867	0	58,867
ACTIVITY CODE 27 TOTAL		**1.094**					**65,476**	**0**	**65,476**
PROGRAM TOTAL		**1.708**					**103,053**	**0**	**103,053**

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.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	50.85	34.85	42.85	178,248	178,248	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,674	0	2,674
ACTIVITY CODE 12 TOTAL		**2.000**					**180,922**	**178,248**	**2,674**
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,293	0	3,293
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	117,000	0	117,000
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000	0	35,000
97-13-940	OFFICE/CLERICAL	6.000	12,480.00	41.02	27.44	36.42	454,501	454,501	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,721	0	3,721
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	83.36	83.36	83.36	173,395	173,395	0
ACTIVITY CODE 13 TOTAL		**7.000**					**786,910**	**627,896**	**159,014**
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
97-14-940	OFFICE/CLERICAL	2.000	4,160.00	39.52	36.40	37.96	157,914	157,914	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,233	0	1,233
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	87.17	87.17	87.17	181,315	181,315	0
ACTIVITY CODE 14 TOTAL		**3.000**					**342,962**	**339,229**	**3,733**
97-15-960	PROFESSIONAL	1.000	2,080.00	49.53	49.53	49.53	103,015	0	103,015
ACTIVITY CODE 15 TOTAL		**1.000**					**103,015**	**0**	**103,015**
97-35-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	12,107	0	12,107
97-35-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	4,342	0	4,342
97-35-970	SERVICE WORKERS	2.891	6,016.00	27.04	23.35	25.22	151,739	151,739	0
97-35-990	DIRECTOR/SUPERVISOR	0.250	520.00	48.34	48.34	48.34	25,135	25,135	0
ACTIVITY CODE 35 TOTAL		**3.141**					**193,323**	**176,874**	**16,449**
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,795	0	1,795
97-61-940	OFFICE/CLERICAL	0.500	1,040.00	29.91	29.91	29.91	31,106	31,106	0

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	67.40	67.40	67.40	140,194	140,194	0
ACTIVITY CODE 61 TOTAL		**1.500**					**173,095**	**171,300**	**1,795**
97-62-920	CRAFTS/TRADES	0.500	1,040.00	25.57	25.57	25.57	26,593	26,593	0
ACTIVITY CODE 62 TOTAL		**0.500**					**26,593**	**26,593**	**0**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	70,701	3,232	67,469
97-63-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	191	0	191
97-63-940	OFFICE/CLERICAL	0.500	1,040.00	29.91	29.91	29.91	31,106	31,106	0
97-63-970	SERVICE WORKERS	20.329	42,284.35	32.03	25.47	27.17	1,148,759	1,148,759	0
97-63-990	DIRECTOR/SUPERVISOR	0.300	624.00	48.34	48.34	48.34	30,162	30,162	0
ACTIVITY CODE 63 TOTAL		**21.129**					**1,280,919**	**1,213,259**	**67,660**
97-64-920	CRAFTS/TRADES	7.500	15,600.00	43.01	25.57	31.84	496,714	496,714	0
ACTIVITY CODE 64 TOTAL		**7.500**					**496,714**	**496,714**	**0**
97-67-990	DIRECTOR/SUPERVISOR	0.250	520.00	48.34	48.34	48.34	25,135	25,135	0
ACTIVITY CODE 67 TOTAL		**0.250**					**25,135**	**25,135**	**0**
97-72-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,740	0	1,740
97-72-940	OFFICE/CLERICAL	0.500	1,040.00	29.00	29.00	29.00	30,160	30,160	0
97-72-980	TECHNICAL	4.000	8,320.00	49.08	30.24	36.19	301,107	131,997	169,111
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,531	10,000	1,531
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.89	63.89	63.89	132,886	0	132,886
ACTIVITY CODE 72 TOTAL		**5.500**					**477,424**	**172,157**	**305,268**
97-75-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	696	0	696
97-75-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	481	0	481
97-75-920	CRAFTS/TRADES	0.472	982.40	28.51	26.45	27.64	27,151	0	27,151

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-75-940	OFFICE/CLERICAL	0.360	748.80	29.01	28.65	28.85	21,603	0	21,603
97-75-970	SERVICE WORKERS	0.200	416.00	35.87	35.87	35.87	14,922	0	14,922
ACTIVITY CODE 75 TOTAL		**1.032**					**64,853**	**0**	**64,853**
PROGRAM TOTAL		**53.552**					**4,151,865**	**3,427,405**	**724,461**

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.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	48.79	38.41	43.60	181,377	181,377	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,522	1,522	0
ACTIVITY CODE 41 TOTAL		**2.000**					**182,899**	**182,899**	**0**
98-44-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	13,500	13,500	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	69,113	69,113	0
98-44-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	16,971	16,971	0
98-44-940	OFFICE/CLERICAL	1.477	3,071.70	29.65	23.29	26.94	82,748	82,748	0
98-44-960	PROFESSIONAL	0.316	658.00	23.69	23.69	23.69	15,588	15,588	0
98-44-970	SERVICE WORKERS	15.931	33,132.00	25.47	19.94	23.19	768,237	768,237	0
ACTIVITY CODE 44 TOTAL		**17.724**					**966,157**	**966,157**	**0**
PROGRAM TOTAL		**19.724**					**1,149,056**	**1,149,056**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,452	4,452	0
99-25-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	563	563	0
99-25-910	AIDES	1.155	2,402.50	20.71	18.78	19.15	46,008	46,008	0
ACTIVITY CODE 25 TOTAL		**1.155**					**51,023**	**51,023**	**0**
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,785	2,785	0
99-51-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,284	1,284	0
99-51-940	OFFICE/CLERICAL	1.440	2,995.20	29.01	28.65	28.85	86,412	86,412	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	51.31	39.29	45.30	188,446	188,446	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,601	1,601	0
ACTIVITY CODE 51 TOTAL		**3.440**					**280,528**	**280,528**	**0**
99-52-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	11,250	11,250	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	78,402	78,402	0
99-52-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	18,938	18,938	0
99-52-950	OPERATORS	17.054	35,474.00	31.26	25.32	27.86	988,217	988,217	0
ACTIVITY CODE 52 TOTAL		**17.054**					**1,096,807**	**1,096,807**	**0**
99-53-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	639	639	0
99-53-920	CRAFTS/TRADES	1.889	3,929.60	28.51	26.45	27.64	108,605	108,605	0

Othello School District No.147

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-53-970	SERVICE WORKERS	0.800	1,664.00	35.87	35.87	35.87	59,688	59,688	0
ACTIVITY CODE 53 TOTAL		**2.689**					**168,932**	**168,932**	**0**
PROGRAM TOTAL		**24.338**					**1,597,290**	**1,597,290**	**0**

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

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

3/ Use three decimal places.

Othello School District No.147

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	534,149	XXXXX	412,293	XXXXX	514,052	XXXXX
(1) Credit Transfers	-534,149	XXXXX	-412,293	XXXXX	-514,052	XXXXX
(2) Certificated Salaries	32,342,500	41.51	33,906,795	38.71	34,902,383	39.72
(3) Classified Salaries	13,124,659	16.84	14,052,108	16.04	14,378,426	16.36
(4) Employee Benefits and Payroll Taxes	18,350,566	23.55	18,011,842	20.57	18,887,432	21.49
(5) Supplies and Materials	5,374,993	6.90	7,217,197	8.24	8,612,992	9.80
(7) Purchased Services	7,905,761	10.15	11,902,642	13.59	8,849,467	10.07
(8) Travel	274,985	0.35	402,996	0.46	377,413	0.43
(9) Capital Outlay	541,077	0.69	2,088,968	2.39	1,864,579	2.12
TOTAL EXPENDITURES	**77,914,542**	**100.00**	**87,582,548**	**100.00**	**87,872,692**	**100.00**

Othello School District No.147

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	41,461,898	53.21	43,231,971	49.36	45,024,369	51.24
28 | Extracur	1,522,394	1.95	1,506,235	1.72	1,453,766	1.65
29 | Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	**42,984,293**	**55.17**	**44,738,206**	**51.08**	**46,478,135**	**52.89**
TEACHING SUPPORT						
22 | Lrn Resrc	907,346	1.16	980,370	1.12	982,129	1.12
24 | Guid/Coun	2,984,241	3.83	3,296,547	3.76	3,662,634	4.17
25 | Pupil M/S	1,453,475	1.87	1,558,677	1.78	1,192,618	1.36
26 | Health	2,273,369	2.92	2,703,552	3.09	3,130,070	3.56
31 | InstProDev	1,943,055	2.49	1,846,598	2.11	1,864,503	2.12
32 | Inst Tech	458,729	0.59	847,997	0.97	1,125,484	1.28
33 | Curriculum	610,121	0.78	712,866	0.81	1,152,367	1.31
34 | Prof Lrng St	610,117	0.78	1,035,779	1.18	931,240	1.06
35 | Pupil Safety	XXXXX	XXXXX	XXXXX	XXXXX	482,364	0.55
TOTAL TEACHING SUPPORT	**10,630,335**	**13.64**	**12,982,386**	**14.82**	**14,523,409**	**16.53**
OTHER SUPPORT ACTIVITIES						
42 | Food	1,725,394	2.21	1,756,941	2.01	1,712,181	1.95
44 | Operation	1,486,954	1.91	1,800,245	2.06	2,015,156	2.29
49 | Transfers	0	0.00	-15,000	-0.02	-15,394	-0.02
52 | Operation	1,991,815	2.56	1,902,503	2.17	1,997,116	2.27
53 | Maintnce	508,170	0.65	269,911	0.31	485,623	0.55
56 | Insurance	53,078	0.07	100,000	0.11	70,000	0.08
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-296,614	-0.38	-255,083	-0.29	-328,075	-0.37
62 | Grnd Mnt	436,943	0.56	360,846	0.41	266,178	0.30
63 | Oper Bldg	1,896,969	2.43	1,959,753	2.24	2,049,059	2.33
64 | Maintnce	1,257,514	1.61	1,232,124	1.41	1,160,617	1.32
65 | Utilities	610,121	0.78	0	0.00	1,587,996	0.00
66 | E-Rate	XXXXX	XXXXX	1,450,000	1.66	0	1.81
67 | Bldg Secu	51,806	0.07	1,090,143	1.24	41,395	0.05
68 | Insurance	580,248	0.74	731,500	0.84	1,131,500	1.29

Othello School District No.147

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
72 | Info Sys	3,073,758	3.95	1,539,664	1.76	1,177,719	1.34
73 | Printing	0	0.00	0	0.00	0	0.00
74 | Warehouse	0	0.00	0	0.00	0	0.00
75 | Mtr Pool	-22,635	-0.03	93,585	0.11	19,622	0.02
83 | Interest	0	0.00	13,015	0.01	0	0.00
84 | Principal	0	0.00	77,244	0.09	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	8,481	0.01	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**13,986,169**	**17.95**	**14,107,391**	**16.11**	**13,370,693**	**15.22**
UNIT ADMINISTRATION						
23 | Princ Off	3,817,397	4.90	3,694,359	4.22	4,112,079	4.68
TOTAL UNIT ADMINISTRATION	**3,817,397**	**4.90**	**3,694,359**	**4.22**	**4,112,079**	**4.68**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	215,246	0.28	280,314	0.32	186,074	0.21
12 | Supt Off	838,220	1.08	834,219	0.95	822,848	0.94
13 | Busns Off	1,086,501	1.39	2,881,536	3.29	2,935,444	3.34
14 | HR	471,389	0.61	480,318	0.55	495,661	0.56
15 | Pblc Rltn	191,013	0.25	180,493	0.21	183,267	0.21
21 | Supv Inst	2,206,125	2.83	6,521,049	7.45	3,838,927	4.37
41 | Supervisn	268,922	0.35	274,799	0.31	266,961	0.30
51 | Supervisn	379,033	0.49	373,213	0.43	417,542	0.48
61 | Supv Bldg	229,781	0.29	234,265	0.27	241,652	0.28
TOTAL CENTRAL ADMINISTRATION	**5,886,231**	**7.55**	**12,060,206**	**13.77**	**9,388,376**	**10.68**
TOTAL EXPENDITURES	**77,914,542**	**100.00**	**87,582,548**	**100.00**	**87,872,692**	**100.00**

Othello School District No.147

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	2,825,000	0	2,825,000	47.38	1,338,485
Spring 2025	3,050,000	0	3,050,000	52.62	1,604,910
1100 TOTAL LOCAL TAXES:					**2,943,395**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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.

Othello School District No.147

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0 3/**	**0 3/**	**0**

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

2/ Budget expenditure(s) in appropriate 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.

Othello School District No.147

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 | Teaching	256.000	79.68	69.224	31.76
28 | Extracuricular	1.500	0.47	0.792	0.36
TOTAL TEACHING ACTIVITIES	**257.500**	**80.14**	**70.016**	**32.13**
TEACHING SUPPORT				
22 | Learning Resources	6.000	1.87	0.581	0.27
24 | Guidance and Counseling	12.000	3.73	16.731	7.68
25 | Pupil Management and Safety	0.000	0.00	13.588	6.23
26 | Health/Related Services	14.300	4.45	4.982	2.29
31 | InstProDev	6.000	1.87	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	0.000	0.00
33 | Curriculum	0.000	0.00	0.000	0.00
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 | Pupil Safety	**0.000**	**0.00**	**3.141**	**1.44**
TOTAL TEACHING SUPPORT	**38.300**	**11.92**	**39.023**	**17.90**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	17.724	8.13
52 | Operations	XXXXX	XXXXX	17.054	7.82
53 | Maintenance	XXXXX	XXXXX	2.689	1.23
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	0.000	0.00	0.500	0.23
63 | Operation of Buildings	0.000	0.00	21.129	9.69
64 | Maintenance	0.000	0.00	7.500	3.44
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	0.000	0.00	0.250	0.11
72 | Information Systems	0.000	0.00	5.500	2.52
73 | Printing	0.000	0.00	0.000	0.00
74 | Warehousing and Distribution	0.000	0.00	0.000	0.00
75 | Motor Pool	0.000	0.00	1.032	0.47
91 | Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**73.378**	**33.67**

Othello School District No.147

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 | Principal's Office	14.250	4.44	10.552	4.84
TOTAL UNIT ADMINISTRATION	**14.250**	**4.44**	**10.552**	**4.84**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	2.000	0.62	2.000	0.92
13 | Business Office	0.000	0.00	7.000	3.21
14 | Human Resources	0.000	0.00	3.000	1.38
15 | Public Relations	0.000	0.00	1.000	0.46
21 | Supervision - Instruction	9.250	2.88	5.038	2.31
41 | Supervision - Nutrition Services	0.000	0.00	2.000	0.92
51 | Supervision - Transportation	0.000	0.00	3.440	1.58
61 | Supervision - Building	0.000	0.00	1.500	0.69
TOTAL CENTRAL ADMINISTRATION	**11.250**	**3.50**	**24.978**	**11.46**
TOTAL FTE STAFF	**321.300**	**100.00**	**217.947**	**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.

Othello School District No.147

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 | General Student Body	83,129	116,950	322,676
200 | Athletics	148,035	191,900	118,100
300 | Classes	5,068	4,500	4,500
400 | Clubs	81,247	100,125	154,825
600 | Private Moneys	3,924	13,200	11,850
A. TOTAL REVENUES	**321,402**	**426,675**	**611,951**
EXPENDITURES			
100 | General Student Body	69,075	124,826	298,040
200 | Athletics	144,659	227,232	180,612
300 | Classes	2,153	3,628	6,000
400 | Clubs	64,734	92,946	139,924
600 | Private Moneys	5,758	17,338	14,720
B. TOTAL EXPENDITURES	**286,380**	**465,970**	**639,296**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**35,023**	**-39,295**	**-27,345**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	295,575	300,000	270,000
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.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	**295,575**	**300,000**	**270,000**
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	330,595	300,000	248,005
G.L.819 Restricted for Fund Purposes	3	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Othello School District No.147

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	-39,295	-5,350
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**330,598**	**260,705**	**242,655**

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

Othello School District No.147

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	2,484,039	2,535,047	2,550,000
2000 | Local Nontax Support	25,632	15,000	25,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**2,509,671**	**2,550,047**	**2,575,000**
EXPENDITURES			
Matured Bond Expenditures	1,845,000	1,990,000	2,145,000
Interest on Bonds	601,925	506,050	402,675
Interfund Loan Interest	0	0	0
Bond Transfer Fees	300	53,950	452,325
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**2,447,225**	**2,550,000**	**3,000,000**
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)	**62,446**	**47**	**-425,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,807,628	1,851,624	1,876,428
G.L.830 Restricted for Debt Service	0	0	0
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	**1,807,628**	**1,851,624**	**1,876,428**
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	1,870,074	1,851,624	1,451,428
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Othello School District No.147

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	47	0
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G)**	**1,870,074**	**1,851,671**	**1,451,428**

Othello School District No.147

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 | Local Property Taxes	2,484,039	2,535,047	2,550,000
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	0	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**2,484,039**	**2,535,047**	**2,550,000**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	25,632	15,000	25,000
2450 | Other Interest Earnings	0	0	0
2700 | Rentals and Leases	0	0	0
2900 | Local Support Nontax, Unassigned	0	0	0
2000 | TOTAL LOCAL NONTAX SUPPORT	**25,632**	**15,000**	**25,000**
STATE, GENERAL PURPOSE			
3600 | State Forests	0	0	0
3900 | Other State General Purpose, Unassigned	0	0	0
3000 | TOTAL STATE, GENERAL PURPOSE	**0**	**0**	**0**
FEDERAL, GENERAL PURPOSE			
5200 | General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 | Impact Aid, Maintenance and Operation	0	0	0
5400 | Federal in lieu of Taxes	0	0	0
5500 | Federal Forests	0	0	0
5600 | Qualified Bond Interest Credit - Federal	0	0	0
5000 | TOTAL FEDERAL, GENERAL PURPOSE	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9600 | Sale of Refunding Bonds	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0

Othello School District No.147

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 | TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**2,509,671**	**2,550,047**	**2,575,000**

Othello School District No.147

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	2,550,000	0	2,550,000	47.38	1,208,190
Spring 2025	2,550,000	0	2,550,000	52.62	1,341,810
1100 TOTAL LOCAL TAXES:					**2,550,000**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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).

Othello School District No.147

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
	0	9,590,000
TOTAL VOTED BONDS	0	9,590,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	0	9,590,000 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.

Othello School District No.147

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	0	0	0
2000 | Local Nontax Support	41,327	40,000	101,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	200,000	0	0
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	0	3,000,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**241,327**	**3,040,000**	**101,000**
EXPENDITURES			
10 | Sites	99,961	175,000	0
20 | Buildings	493,806	2,600,000	1,041,000
30 | Equipment	255,762	225,000	0
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	0	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**849,529**	**3,000,000**	**1,041,000**
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)	**-608,202**	**40,000**	**-940,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0

Othello School District No.147

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	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	923,384	292,184	940,457
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**923,384**	**292,184**	**940,457**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0
G.L.862	Committed from Levy Proceeds	0	0	0
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	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	315,182	332,184	457
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**315,182**	**332,184**	**457**

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

Othello School District No.147

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

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

Othello School District No.147

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES				
1100	Local Property Tax	0	0	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	22,673	40,000	81,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	18,653	0	20,000
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**41,327**	**40,000**	**101,000**
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	200,000	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**200,000**	**0**	**0**
FEDERAL, GENERAL PURPOSE				

Othello School District No.147

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

Othello School District No.147

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	3,000,000	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**3,000,000**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**241,327**	**3,040,000**	**101,000**

Othello School District No.147

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0	0	47.38	0
Spring 2025	0	0	0	52.62	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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).

Othello School District No.147

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
24-25 Projects	1,041,000	0	1,041,000	0	0	0	0	0	0
TOTAL EXPENDITURES	**1,041,000**	**0**	**1,041,000**	**0**	**0**	**0**	**0**	**0**	**0**

Othello School District No.147

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Othello School District No.147

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Othello School District No.147

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**			**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**			**0**	**0**	**0** 4/

C.	**TOTAL for Both Sections (A+B)**	**0** 3/	**0** 3/	**0**

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

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

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

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

Othello School District No.147

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	6,052	2,000	7,000
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	530,182	500,541	591,185
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	6,000	0	0
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0

Othello School District No.147

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 | Transfers (local resources)	150,000	150,000	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**542,234**	**502,541**	**598,185**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**692,234**	**652,541**	**598,185**
EXPENDITURES			
33 Transportation Equipment Purchases	308,628	550,000	450,000
34 Transportation Equimpment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**308,628**	**550,000**	**450,000**
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)	**383,606**	**102,541**	**148,185**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	241,464	616,172	304,829
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**241,464**	**616,172**	**304,829**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	625,070	616,172	304,829
G.L.830 Restricted for Debt Service	0	0	0

Othello School District No.147

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	148,185
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	102,541	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**625,070**	**718,713**	**453,014**

1/ Includes interest portion of purchase contracts.

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

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

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

Othello School District No.147

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0	0	47.38	0
Spring 2025	0	0	0	52.62	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	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).

Othello School District No.147

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

	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
			0	0	0	0	0
A.	**TOTAL**			**0**	**0**	**0**	**0**

	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0	0
B.	**TOTAL**			**0**	**0**	**0**	**0 4/**

C.	**TOTAL for Both Sections (A+B)**	**0 3/**	**0 3/**	**0**

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

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

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

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

Othello School District No. 147

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	8,200.00	60,900.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	0.00	265,527.00
Informational	1.901	For Program 21, the sum of all direct expenditures minus the revenues for Revenue 7121 + 6321 must be greater in the new fiscal year than was budgeted in the prior fiscal year.	7,868,051.00	8,285,858.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Othello School District No. 147

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	3,000.00	3,000.00	0.00
	1600	0.00	0.00	0.00
	3100	43,972,084.77	45,472,086.00	-1,500,001.23
	3121	1,139,314.44	1,139,314.00	0.44
	3600	0.00	0.00	0.00
	4121	6,707,814.95	6,707,816.00	-1.05
	4155	3,930,474.07	3,930,474.00	0.07
	4165	3,049,401.03	3,049,401.00	0.03
	4174	139,298.61	139,298.00	0.61
	4198	0.00	25,000.00	-25,000.00
	4199	3,000,000.00	3,000,000.00	0.00
	4499	579,041.61	591,185.00	-12,143.39
	5400	0.00	0.00	0.00
	Total	62,520,429.48	64,057,574.00	-1,537,144.52

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	45,472,086.00	43,972,084.77
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	25,000.00	0.00
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	591,185.00	579,041.61

Othello School District No. 147

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $20,000.	15,175,034.00	15,078,712.68
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $1.	940,457.00	1,558,724.34
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $20,000.	270,000.00	337,831.71

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	3,000.00
3100	M70	Apportionment	43,972,084.77
3121	Z288	Special Education, Gen Apportionment	1,139,314.44
4121	N7	Special Education	6,707,814.95
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,930,474.07
4165	Z477	Transitional Bilingual	3,049,401.03
4174	Z095	Highly Capable	139,298.61
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	3,000,000.00
4499	J1	Transportation Reimbursement	579,041.61
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	190,810.10
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	2,583,995.83
n/a	V13	Estimated Next Year LEA	3,609,884
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	757,641.93

Total Certificated Instructional Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Instructional Staff (CIS) Units			
School Generated	231.54	15.70	247.24
District Generated			
Total	231.54	15.70	247.24
CIS Salary Allocation			
School Generated	18,108,199.02	1,228,115.93	19,336,314.95
District Generated			
Total	18,108,199.02	1,228,115.93	19,336,314.95
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	12.56	1.19	13.75
District Generated	4.10		4.10
Total	16.67	1.19	17.86
CAS Salary Allocation			
School Generated	1,458,231.61	138,149.48	1,596,381.09
District Generated	476,441.57		476,441.57
Total	1,934,673.18	138,149.48	2,072,822.66
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	48.79	4.89	53.67
District Generated	23.13		23.13
Total	71.91	4.89	76.80
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	2,737,082.43	274,241.24	3,011,323.67
District Generated	1,297,540.34		1,297,540.34
Total	4,034,622.77	274,241.24	4,308,864.01

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	78.00
TKB2L1	Enroll SpEd TK Tier 14/18	1.00
TKB2L	Enroll SpEd TK Tier Other	4.00
B2L1	Enroll SpEd K-21 LRE1	340.00
B2	Enroll SpEd K-21 Other	179.00
Z271	Enroll K	300.00
A6A1	Enroll 1	288.00
A6A2	Enroll 2	340.00
A6A3	Enroll 3	315.00
A39	Enroll K-3	1,243.00
A7a	Enroll 4	289.00
A8a5	Enroll 5	341.00
A8a6	Enroll 6	357.00
A40	Enroll 5-6	698.00
A11a7	Enroll 7	335.00
A11a8	Enroll 8	369.00
A12	Enroll 7-8	704.00
A13a9	Enroll 9	367.00
A13a10	Enroll 10	355.00
A13a11	Enroll 11	343.00
A13a12	Enroll 12	291.00
A41	Enroll 9-12	1,356.00
Z298	Enroll K-8	2,934.00
Z472	Enroll Total Entered	4,290.00
A42	Enroll Total	4,290.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	21.00
A18	Enroll ALE 9-12	54.00
A16	Enroll Run Start	70.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	23.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	4,468.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	1,350.00
A63	Enroll TBIP 7-8	120.00
A64	Enroll TBIP 9-12	420.00
A65	Enroll TBIP Exited	205.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	20.00
E55	Enroll 9-12 CTE exp	260.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

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

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	4,503.59
Z076	LAP PY HiPov Students	4,503.59
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

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.24880
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	3,609,884

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,000,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	579,041.61

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	3,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	3,000.00
A28	5500 Federal Forests	0.00

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	63.29

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.000
A33r	2. District-Wide Regionalization	1.000
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total	$ 16,839,150.21
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	231.536 * 72,728.00 * 1.000	
Z345	2. School CIS Salary Increase	$ 1,269,048.81
	([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
	((231.536 * 78,209.00) * (1.000 + 0.000)) - 16,839,150.21	
Z346	3. Subtotal School Generated CIS Salary	$ 18,108,199.02
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	16,839,150.21 + 1,269,048.81	
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total	$ 1,356,022.76
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	12.561 * 107,955.00 * 1.000	
Z348	2. School CAS Salary Increase Total	$ 102,208.85
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
	12.561 * 116,092.00 * 1.000 - 1,356,022.76	
Z349	3. Subtotal School Generated CAS Salary	$ 1,458,231.61
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	1,356,022.76 + 102,208.85	

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 48.785 * 52,173.00 * 1.000	$	2,545,259.81
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 48.785 * 56,105.00 * 1.000 - 2,545,259.81	$	191,822.62
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 2,545,259.81 + 191,822.62	$	2,737,082.43
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 203.273 * 4.000 * 151.86	$	123,476.15
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.270 * 52,173.00 * 1.000	$	379,297.71
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 7.270 * 56,105.00 * 1.000 - 379,297.71	$	28,585.64
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 379,297.71 + 28,585.64	$	407,883.35

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.331 * 52,173.00 * 1.000	$	69,442.26
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.331 * 56,105.00 * 1.000 - 69,442.26	$	5,233.50
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 69,442.26 + 5,233.50	$	74,675.76
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.518 * 52,173.00 * 1.000	$	131,371.61
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 2.518 * 56,105.00 * 1.000 - 131,371.61	$	9,900.78
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 131,371.61 + 9,900.78	$	141,272.39
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 12.008 * 52,173.00 * 1.000	$	626,493.38
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 12.008 * 56,105.00 * 1.000 - 626,493.38	$	47,215.46
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 626,493.38 + 47,215.46	$	673,708.84

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 4.104 * 107,955.00 * 1.000	$	443,047.32
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 4.104 * 116,092.00 * 1.000 - 443,047.32	$	33,394.25
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 443,047.32 + 33,394.25	$	476,441.57

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 231.536 * 72,728.00 * 1.000	$	16,839,150.21
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((231.536 * 78,209.00) * (1.000 + 0.000)) - 16,839,150.21	$	1,269,048.81
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 443,047.32 + 1,356,022.76	$	1,799,070.08
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 33,394.25 + 102,208.85	$	135,603.10
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] 2,545,259.81 + 379,297.71 + 69,442.26 + 131,371.61 + 626,493.38	$	3,751,864.77
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] 191,822.62 + 28,585.64 + 5,233.50 + 9,900.78 + 47,215.46	$	282,758.00
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 16,839,150.21 + 1,269,048.81 + 1,799,070.08 + 135,603.10 + 3,751,864.77 + 282,758.00	$	24,077,494.97

	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] (231.536 + 16.665) * 12,312.00	$	3,055,850.71
Z377	2. CIS/CAS Insurance Inc Total (([School Generated CIS FTE] + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((231.536 + 16.665) * (14,136.00 * 1.02)) - 3,055,850.71	$	522,890.01
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 71.912 * 12,312.00	$	885,380.54
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (71.912 * 14,136.00 * 1.430) - 885,380.54	$	568,283.15
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (16,839,150.21 + 1,799,070.08) * 0.18150	$	3,382,836.98
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,269,048.81 + 135,603.10) * 0.17510	$	245,954.55
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 3,751,864.77 * 0.21660	$	812,653.91
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 282,758.00 * 0.18160	$	51,348.85
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] 3,055,850.71 + 522,890.01 + 885,380.54 + 568,283.15 + 3,382,836.98 + 245,954.55 + 812,653.91 + 51,348.85	$	9,525,198.70

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries	$	301,803.32
	((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((231.536 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits	$	52,845.76
	[School CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	301,803.32 * 0.17510		
3100pd	3. Total General Apportionment Professional Learning Days	$	354,649.08
	[School CIS PD Salary] + [CIS PD Benefits]		
	301,803.32 + 52,845.76		
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg	$	702,649.50
	[Enroll Run Start] * [Run Start - Reg Rate]		
	70.00 * 10,037.85		
Z386	2. Run Start-CTE	$	109,168.50
	[Enroll Run Start CTE] * [Run Start - CTE Rate]		
	10.00 * 10,916.85		
Z387	3. Total Run Start	$	811,818.00
	[Run Start-Reg] + [Run Start-CTE]		
	702,649.50 + 109,168.50		
	E. Dropout Reengagement		
Z389	1. Reengage - Reg	$	230,870.55
	[Enroll Program 1418 Reg] * [Run Start - Reg Rate]		
	23.00 * 10,037.85		
Z340	2. Reengage - CTE	$	0.00
	[Enroll Program 1418 CTE] * [Run Start - CTE Rate]		
	0.00 * 10,916.85		
Z342	3. Total Reengage	$	230,870.55
	[Reengage - Reg] + [Reengage - CTE]		
	230,870.55 + 0.00		
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE	$	752,838.75
	([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]		
	(0.00 + 21.00 + 54.00) * 10,037.85		

	G. 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-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 731,303.70 + 1,758,104.30 + 672,116.10 + 92,590.90 + 1,334,287.40 + 118,295.00 + 842,621.30 + 598,091.50	$	6,147,410.20
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 60,857.28 + 0.00 + 66,403.32 + 8,352.96 + 129,986.16 + 11,064.96 + 0.00 + 0.00	$	276,664.68
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 6,147,410.20 + 276,664.68 + 0.00	$	6,424,074.88
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 87,672.29 + 9,751.73 + 19,636.75 + 46,293.55 + 35,147.80 + 633.56 + 1,717.06	$	200,852.74
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,140,443.64 + 128,397.75 + 254,604.49 + 602,182.61 + 456,921.40 + 8,239.92 + 22,335.58	$	2,613,125.39
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 200,852.74 + 2,613,125.39 + 0.00	$	2,813,978.13

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement	$	45,114,399.21
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]		
	123,476.15 + 0.00 + 24,077,494.97 + 9,525,198.70 + 811,818.00 + 230,870.55 + 752,838.75 + 6,424,074.88 + 0.00 + 200,852.74 + 2,613,125.39 + 354,649.08		
Z457	2. Guar Entlmnt per Student	$	10,097.22
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]		
	45,114,399.21 / 4,468.00		
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	3,000.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue	$	3,000.00
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]		
	3,000.00 + 0.00		
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121	$	1,139,314.44
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]		
	4,579,238.10 * 0.24880		
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment	$	0.00
	[Enroll Fire Dist] * [Fire Dist Rate]		
	0.00 * 1.10		
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100	$	43,972,084.77
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]		
	45,114,399.21 - 3,000.00 - 0.00 - 1,139,314.44 - 0.00 + 0.00		

1191 SC — Skill Center

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

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.18150	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

	E. Professional Learning Days - Skill Center	
Z097pd	1. Professional Learning Days Salaries	$ 0.00
	((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]	
	(((0.000 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits	$ 0.00
	[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]	
	0.00 * 0.17510	
3045pd	3. Total Skill Center Professional Learning Days	$ 0.00
	[Skill CIS PD Salary] + [Skill CIS PD Benefits]	
	0.00 + 0.00	
	F. Materials, Supplies, and Operating Costs (MSOC)	
M40	1. Skill Center: Total Allocated MSOC	$ 0.00
	[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]	
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	
Z108	2. Skill Center Substitutes	$ 0.00
	[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]	
	0.000 * 4.000 * 151.86	
	G. Total	
Z109	1. Skill 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] + [Total Program 45 PD]	
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.121 * 72,728.00 * 1.000	$	81,528.09
Z111	2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((1.121 * 78,209.00) * (1.000 + 0.000)) - 81,528.09	$	6,144.20
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 81,528.09 + 6,144.20	$	87,672.29
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)		
Z113	1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.084 * 107,955.00 * 1.000	$	9,068.22
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.084 * 116,092.00 * 1.000 - 9,068.22	$	683.51
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 9,068.22 + 683.51	$	9,751.73
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.350 * 52,173.00 * 1.000	$	18,260.55
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.350 * 56,105.00 * 1.000 - 18,260.55	$	1,376.20
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 18,260.55 + 1,376.20	$	19,636.75

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 1.205 * 12,312.00	$	14,835.96
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (1.205 * 14,136.00 * 1.02) - 14,835.96	$	2,538.60
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (81,528.09 + 9,068.22) * 0.18150	$	16,443.23
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,144.20 + 683.51) * 0.17510	$	1,195.53
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.350 * 12,312.00	$	4,309.20
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.350 * 14,136.00 * 1.430) - 4,309.20	$	2,765.87
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 18,260.55 * 0.21660	$	3,955.24
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 1,376.20 * 0.18160	$	249.92
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 14,835.96 + 2,538.60 + 16,443.23 + 1,195.53 + 4,309.20 + 2,765.87 + 3,955.24 + 249.92	$	46,293.55

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	1,461.20
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((1.121 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	255.86
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	1,461.20 * 0.17510		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	1,717.06
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	1,461.20 + 255.86		
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8	$	35,147.80
	[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]		
	3,515.00 + 10,192.40 + 3,866.00 + 703.00 + 7,732.40 + 703.00 + 4,921.00 + 3,515.00		
Z122	2. CTE 7-8 Substitutes	$	633.56
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	1.043 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	200,852.74
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	87,672.29 + 9,751.73 + 19,636.75 + 46,293.55 + 35,147.80 + 633.56 + 1,717.06		

1191 CTE

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.582 * 72,728.00 * 1.000	$	1,060,519.70
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((14.582 * 78,209.00) * (1.000 + 0.000)) - 1,060,519.70	$	79,923.94
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,060,519.70 + 79,923.94	$	1,140,443.64
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.106 * 107,955.00 * 1.000	$	119,398.23
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.106 * 116,092.00 * 1.000 - 119,398.23	$	8,999.52
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 119,398.23 + 8,999.52	$	128,397.75
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.538 * 52,173.00 * 1.000	$	236,761.07
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 4.538 * 56,105.00 * 1.000 - 236,761.07	$	17,843.42
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 236,761.07 + 17,843.42	$	254,604.49

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 15.688 * 12,312.00	$	193,150.66
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (15.688 * 14,136.00 * 1.02) - 193,150.66	$	33,050.22
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,060,519.70 + 119,398.23) * 0.18150	$	214,155.10
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (79,923.94 + 8,999.52) * 0.17510	$	15,570.50
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 4.538 * 12,312.00	$	55,871.86
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (4.538 * 14,136.00 * 1.430) - 55,871.86	$	35,861.45
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 236,761.07 * 0.21660	$	51,282.45
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 17,843.42 * 0.18160	$	3,240.37
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 193,150.66 + 33,050.22 + 214,155.10 + 15,570.50 + 55,871.86 + 35,861.45 + 51,282.45 + 3,240.37	$	602,182.61

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	19,007.39
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((14.582 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	3,328.19
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	19,007.39 * 0.17510		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	22,335.58
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	19,007.39 + 3,328.19		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	456,921.40
	[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]		
	456,921.40 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	8,239.92
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(13.565 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	2,613,125.39
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	1,140,443.64 + 128,397.75 + 254,604.49 + 602,182.61 + 456,921.40 + 8,239.92 + 22,335.58		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	78.00
B2L1	C. Kindergarten - Age 21 LRE1	340.00
B2	D. Kindergarten - Age 21 Other	179.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 63.29 + 4,468.00 + 0.00	4,531.29
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (1.00 + 4.00 + 340.00 + 179.00) / 4,531.29	0.1156
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1156 > 0.16000 THEN 0.1156 - 0.16000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 78.00 * 0.00 * 1.20 ELSE (78.00 * 10,037.62 * 1.20)	$ 939,521.23
	J. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 23.61
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 23.61) * 340.00 ELSE ((10,037.62 * 1.1200) - 23.61) * 340.00	$ 3,814,298.30
Z280	3. Age K-21 Other Allocation	$ 1,900,311.83

	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] IF 0.00 > 0 THEN ((0.00 * 1.0600) - 23.61) * 179.00 ELSE ((10,037.62 * 1.0600) - 23.61) * 179.00	
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1156 > 0.16000 THEN ((((11,218.52 + 42,465.07 + 3,814,298.30 + 1,900,311.83) * -1) / 0.1156) * 0.0000) ELSE 0	$ 0.00

B4	K. State Safety Net Award	$ 0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 939,521.23 + 11,218.52 + 42,465.07 + 3,814,298.30 + 1,900,311.83 + 0.00 + 0.00 + 0.00 + 0.00	$ 6,707,814.95
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,037.62 * 1.20	$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 6,707,814.95 + 0.00	$ 6,707,814.95

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 1.00 + 4.00 + 340.00 + 179.00	524.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 524.00 ELSE 10,037.62 * 524.00	$ 5,259,712.88
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1486

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 5,259,712.88 / (1 + 0.1486)	$	4,579,238.10
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.24880
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 4,579,238.10 * 0.24880	$	1,139,314.44
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 6,707,814.95 + 1,139,314.44	$	7,847,129.39

III. Special Education BEA Rate per Student Calculation - Acct 4121

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (300.00 + 288.00 + 340.00 + 315.00) * 0.074582	92.705
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 289.00 * 0.04941	14.282
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 698.00 * 0.04941	34.494
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 704.00 * 0.04954	34.882
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] (1,356.00 + 0.00 + 21.00 + 54.00 + 23.00 + 0.00 + 70.00 + 10.00) * 0.05088	78.053
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (4.720 + 92.705 + 14.282 + 34.494 + 34.882 + 78.053) / (4,468.00 + 63.29)	0.057188
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (300.00 + 288.00 + 340.00 + 315.00) * 0.004385	5.451
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 289.00 * 0.00404	1.169
Z555Z6	CAS BEA FTE 5-6	2.824

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 698.00 * 0.00404	

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 704.00 * 0.00404	2.846
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] (1,356.00 + 0.00 + 21.00 + 54.00 + 23.00 + 0.00 + 70.00 + 10.00) * 0.00406	6.230
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] +[CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.278 +5.451 + 1.169 + 2.824 + 2.846 + 6.230) / (4,468.00 + 63.29)	0.004148
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (300.00 + 288.00 + 340.00 + 315.00) * 0.018734	23.286
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 289.00 * 0.01774	5.127
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 698.00 * 0.01774	12.383
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 704.00 * 0.01750	12.322
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (1,356.00 + 0.00 + 21.00 + 54.00 + 23.00 + 0.00 + 70.00 + 10.00) * 0.01745	26.774
594X	CLS Special Ed BEA Rate (K-12)	0.017893

	([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (1.186 + 23.286 + 5.127 + 12.383 + 12.322 + 26.774) / (4,468.00 + 63.29)	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057188 * 72,728.00 * 1.000	$ 4,159.17
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057188 * 78,209.00) * (1.000 + 0.000)) - 4,159.17	$ 313.45
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,159.17 + 313.45	$ 4,472.62
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004148 * 107,955.00 * 1.000	$ 447.80
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004148 * 116,092.00 * 1.000 - 447.80	$ 33.75
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 447.80 + 33.75	$ 481.55
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017893 * 52,173.00 * 1.000	$ 933.53
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017893 * 56,105.00 * 1.000 - 933.53	$ 70.36
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 933.53 + 70.36	$ 1,003.89
Z234	TOTAL Salary BEA	$ 5,958.06

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,472.62 + 481.55 + 1,003.89	

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] (0.057188 + 0.004148) * 12,312.00	$ 755.17
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.057188 + 0.004148) * (14,136.00 * 1.02)) - 755.17	$ 129.22
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017893 * 12,312.00	$ 220.30
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017893 * 14,136.00 * 1.430) - 220.30	$ 141.40
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,159.17 + 447.80) * 0.18150	$ 836.17
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (313.45 + 33.75) * 0.17510	$ 60.79
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 933.53 * 0.21660	$ 202.20
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 70.36 * 0.18160	$ 12.78
Z243	9. TOTAL Benefits BEA	$ 2,358.03

	[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] 755.17 + 129.22 + 220.30 + 141.40 + 836.17 + 60.79 + 202.20 + 12.78	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057188 * 0.9170) * (4.000 * 151.86)	$ 31.85

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student ((([Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Droput and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (((63.29 * 1,533.02) + 4,468.00 * 1,533.02) + ((0.00 + 21.00 + 54.00 + 1,356.00 + 23.00 + 0.00 + 70.00 + 10.00) * 204.03)) / (4,468.00 + 63.29)	$ 1,602.09
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.057188 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$ 74.54
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 74.54 * 0.17510	$ 13.05
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 74.54 + 13.05	$ 87.59

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,958.06 + 2,358.03 + 31.85 + 1,602.09 + 87.59	$ 10,037.62

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 4,503.59 * 0.8014	3,609.18
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,609.18 * 2.39750 * 36.00 / 15.00 / 900.00	23.075
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 23.075 * 72,728.00 * 1.000	$ 1,678,198.60
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((23.075 * 78,209.00) * (1.000 + 0.000)) - 1,678,198.60	$ 126,474.08
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 23.075 * 12,312.00	$ 284,099.40
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (23.075 * 14,136.00 * 1.02) - 284,099.40	$ 48,612.56
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,678,198.60 * 0.18150	$ 304,593.05
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 126,474.08 * 0.17510	$ 22,145.61

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$ 0.00
	J. Professional Learning Days - LAP	
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((23.075 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$ 30,077.88
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 30,077.88 * 0.17510	$ 5,266.64
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 30,077.88 + 5,266.64	$ 35,344.52
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,678,198.60 + 126,474.08 + 284,099.40 + 48,612.56 + 304,593.05 + 22,145.61 + 0.00 + 35,344.52	$ 2,499,467.82

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	4,503.59
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,503.59 * 1.10000 * 36.00) / 15.00) / 900.00	13.211
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.211 * 72,728.00 * 1.000	$ 960,809.61
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((13.211 * 78,209.00) * (1.000 + 0.000)) - 960,809.61	$ 72,409.49

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 13.211 * 12,312.00	$	162,653.83
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (13.211 * 14,136.00 * 1.02) - 162,653.83	$	27,831.88
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 960,809.61 * 0.18150	$	174,386.94
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 72,409.49 * 0.17510	$	12,678.90
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.211 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	17,220.32
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 17,220.32 * 0.17510	$	3,015.28
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 17,220.32 + 3,015.28	$	20,235.60
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 960,809.61 + 72,409.49 + 162,653.83 + 27,831.88 + 174,386.94 + 12,678.90 + 0.00 + 20,235.60	$	1,431,006.25
LAP Program Totals			
071a	Calculated Allotment - Regular & High Poverty	$	3,930,474.07
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,431,006.25 + 2,499,467.82		

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] 1,350.00 + 120.00 + 420.00	1,890.00
A62	B. TBIP Enroll K-6 Subtotal	1,350.00
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] 1,350.00 * 4.778 * 36.00 / 15.00 / 900.00	17.201
A63	D. TBIP Enroll 7-8 Subtotal	120.00
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] 120.00 * 6.778 * 36.00 / 15.00 / 900.00	2.169
A64	F. TBIP Enroll 9-12 Subtotal	420.00
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] 420.00 * 6.778 * 36.00 / 15.00 / 900.00	7.591
A65	H. TBIP Exited Kindergarten - Grade 12	205.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 205.00 * 3.000 * 36.00 / 15.00 / 900.00	1.640
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] 17.201 + 2.169 + 7.591 + 1.640	28.601

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 28.601 * 72,728.00 * 1.000	$	2,080,093.53
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((28.601 * 78,209.00) * (1.000 + 0.000)) - 2,080,093.53	$	156,762.08
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 28.601 * 12,312.00	$	352,135.51
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (28.601 * 14,136.00 * 1.02) - 352,135.51	$	60,254.30
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,080,093.53 * 0.18150	$	377,536.98
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 156,762.08 * 0.17510	$	27,449.04
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((28.601 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	37,280.93
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 37,280.93 * 0.17510	$	6,527.89
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 37,280.93 + 6,527.89	$	43,808.82

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 2,080,093.53 + 156,762.08 + 352,135.51 + 60,254.30 + 377,536.98 + 27,449.04 + 0.00 + 43,808.82	$	3,098,040.26
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 3,098,040.26 * 0.0157	$	48,639.23
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 3,098,040.26 - 48,639.23	$	3,049,401.03

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	223.40
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 223.40 * 2.1590 * 36.00 / 15.00 / 900.00	1.286
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.286 * 72,728.00 * 1.000	$ 93,528.21
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.286 * 78,209.00) * (1.000 + 0.000)) - 93,528.21	$ 7,048.56
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.286 * 12,312.00	$ 15,833.23
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.286 * 14,136.00 * 1.02) - 15,833.23	$ 2,709.24
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 93,528.21 * 0.18150	$ 16,975.37
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,048.56 * 0.17510	$ 1,234.20
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.286 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	1,676.28
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,676.28 * 0.17510	$	293.52
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 1,676.28 + 293.52	$	1,969.80
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 93,528.21 + 7,048.56 + 15,833.23 + 2,709.24 + 16,975.37 + 1,234.20 + 0.00 + 1,969.80	$	139,298.61

VII. School Food Service – Acct 4198

Item Code			Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 0.00 + 0.00 + 0.00	$	0.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 0.00 * 0.180000		0.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 0.00 * 0.30		0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 0.00 * 0.2000		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] 3,000,000.00 + 0.00	$ 3,000,000.00