North Thurston Public Schools District No.003

FISCAL YEAR 2026-2027

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North Thurston Public Schools District No.003

FISCAL YEAR 2026-2027

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North Thurston Public Schools District No.003

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of North Thurston Public Schools School District No. 003 of Thurston 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, 2026 through August 31, 2027.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 08/17/2026

North Thurston Public Schools District No.003

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	293,934,297	1,963,403	37,800,403	51,172,146	1,963,000
Total Appropriation (Expenditures)	296,146,516	2,054,199	38,056,425	121,150,000	2,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	-2,212,218	-90,796	-256,021	-69,977,853	-37,000
Beginning Total Fund Balance	20,000,000	900,165	16,998,725	87,000,000	1,962,726
Ending Total Fund Balance	17,787,781	809,369	16,742,703	17,022,146	1,925,726
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	55,592,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2027 collection after rollback	55,592,000	XXXXX	38,700,000	18,100,000	0

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

North Thurston Public Schools District No.003

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	14,877.22		14,709.00		14,412.17	
FTE Certificated Employees	1,113.418		1,136.270		1,081.400	
FTE Classified Employees	666.840		730.241		704.127	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	279,755,792		287,047,458		293,934,297	
Total Expenditures	281,832,031		294,845,292		296,146,516	
Total Beginning Fund Balance	30,489,412		25,500,000		20,000,000	
Total Ending Fund Balance	28,413,173		17,702,166		17,787,781	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	146,836,812	52.10	155,613,601	52.78	150,905,910	50.96
Federal Special Purpose Funding	0	20.12	0	0.00	XXXXX	XXXXX
Special Education Instruction	56,713,473	4.36	59,604,724	20.22	62,219,096	21.01
Vocational Instruction	12,288,791	0.00	12,742,104	4.32	13,254,489	4.48
Skill Center Instruction	0	4.95	0	0.00	0	0.00
Compensatory Education	13,954,874	0.39	14,052,550	4.77	13,472,809	4.55
Other Instructional Programs	1,093,467	0.08	640,934	0.22	797,931	0.27
Community Services	225,883	18.00	15,200	0.01	100,200	0.03
Support Services	50,718,731	100.00	52,176,179	17.70	55,396,081	18.71
Total - Program Groups	281,832,031		294,845,292	100.00	296,146,516	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	165,363,647	58.67	174,716,946	59.26	176,763,762	59.69
Teaching Support	41,701,348	14.80	46,747,154	15.85	43,013,915	14.52
Other Supportive Activities	41,757,197	14.82	41,242,310	13.99	45,097,214	15.23
Building Administration	15,779,952	5.60	15,810,948	5.36	15,596,311	5.27
Central Administration	14,921,874	5.29	16,327,934	5.54	15,675,314	5.29
Total - Activity Groups	281,832,031	100.00	294,845,292	100.00	296,146,516	100.00

North Thurston Public Schools District No.003

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	132,231,297	46.92	137,127,184	46.51	137,729,167	46.51
Classified Salaries	48,594,095	17.24	53,045,821	17.99	53,052,388	17.91
Employee Benefits and Payroll Taxes	63,633,876	22.58	64,851,569	22.00	64,977,005	21.94
Supplies, Instructional Resources and Noncapitalized Items	9,420,791	3.34	11,964,929	4.06	10,641,945	3.59
Purchased Services	26,953,658	9.56	27,552,969	9.34	29,419,853	9.93
Travel	578,120	0.21	302,820	0.10	246,158	0.08
Capital Outlay	420,195	0.15	0	0.00	80,000	0.03
Total - Objects	281,832,031	100.00	294,845,292	100.00	296,146,516	100.00

North Thurston Public Schools District No.003

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,135.83	1,022.00	895.00
2. Grade 1	1,041.50	1,037.00	960.00
3. Grade 2	1,136.98	1,039.00	1,022.00
4. Grade 3	1,157.75	1,134.00	1,055.00
5. Grade 4	1,104.48	1,159.00	1,141.00
6. Grade 5	1,149.51	1,103.00	1,145.00
7. Grade 6	1,096.76	1,149.00	1,090.00
8. Grade 7	1,052.15	1,098.00	1,144.91
9. Grade 8	1,078.18	1,061.00	1,094.04
10. Grade 9	1,147.36	1,080.00	1,057.53
11. Grade 10	1,091.85	1,161.00	1,082.65
12. Grade 11 (excluding Running Start)	841.48	894.00	963.47
13. Grade 12 (excluding Running Start)	831.58	857.00	845.57
14. SUBTOTAL	**13,865.41**	**13,794.00**	**13,496.17**
15. Running Start	422.87	427.00	425.00
16. Dropout Reengagement Enrollment	122.66	90.00	90.00
17. ALE Enrollment	466.28	398.00	401.00
18. TOTAL K-12	**14,877.22**	**14,709.00**	**14,412.17**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,113.42	1,136.27	1,081.400
2. General Fund FTE Classified Employees /4	666.84	730.24	704.127

1/ Enrollment are the average counts at school years 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.

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	47,707,126	50,931,848	54,325,988
2000 | Local Nontax Support	3,109,196	6,150,000	4,065,000
3000 | State, General Purpose	150,050,347	152,969,109	153,632,341
4000 | State, Special Purpose	62,918,945	62,681,114	67,358,965
5000 | Federal, General Purpose	699,222	270,000	375,000
6000 | Federal, Special Purpose	14,630,102	13,920,387	13,862,003
7000 | Revenues from Other School Districts	108,968	60,000	195,000
8000 | Revenues from Other Entities	209,396	60,000	105,000
9000 | Other Financing Sources	322,488	5,000	15,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**279,755,792**	**287,047,458**	**293,934,297**
EXPENDITURES			
00 | Regular Instruction	146,836,812	155,613,601	150,905,910
20 | Special Education Instruction	56,713,473	59,604,724	62,219,096
30 | Vocational Education Instruction	12,288,791	12,742,104	13,254,489
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	13,954,874	14,052,550	13,472,809
70 | Other Instructional Programs	1,093,467	640,934	797,931
80 | Community Services	225,883	15,200	100,200
90 | Support Services	50,718,731	52,176,179	55,396,081
B. TOTAL EXPENDITURES	**281,832,031**	**294,845,292**	**296,146,516**
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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-2,076,240**	**-7,797,833**	**-2,212,218**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	248,274	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	6,360,686	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	0	0	0
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	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	0	0	0
G.L.890	Unassigned Fund Balance	8,078,385	7,803,284	2,225,209
G.L.891	Unassigned to Minimum Fund Balance Policy	15,796,067	17,690,716	17,768,791
H.	**TOTAL BEGINNING FUND BALANCE**	**30,489,412**	**25,500,000**	**20,000,000**
	G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	6,000	6,000	6,000
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	366,741	0	0
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	9,073,796	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	0	0	0
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	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890	Unassigned Fund Balance	2,056,417	5,450	12,990
G.L.891	Unassigned to Minimum Fund Balance Policy	16,910,219	17,690,716	17,768,791
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**28,413,173**	**17,702,166**	**17,787,781**

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.

North Thurston Public Schools District No.003

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	47,697,414	50,921,279	54,318,697
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	5,388	5,000	5,000
1500	Timber Excise Tax	4,324	5,569	2,290
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**47,707,126**	**50,931,848**	**54,325,988**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	166,534	205,000	205,000
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	132,180	65,000	70,000
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	223,149	415,000	250,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	33,526	0	0
2245	Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288	Childcare, Sales of Goods, Supplies and Services	94,638	70,000	70,000
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	60,964	45,000	60,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	758,330	850,000	750,000
2300	Investment Earnings	691,951	550,000	450,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	503,027	3,500,000	1,990,000
2600	Fines and Damages	39,646	35,000	25,000
2700	Rentals and Leases	327,597	250,000	15,000
2800	Judgement and Settlements	67,083	0	15,000
2900	Local Support Nontax, Unassigned	10,571	165,000	165,000
2998	Local School Food Services-non NSLP	0	0	0
2000	**TOTAL LOCAL SUPPORT NONTAX**	**3,109,196**	**6,150,000**	**4,065,000**

North Thurston Public Schools District No.003

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE				
3100	Apportionment	143,843,709	146,839,009	147,111,975
3121	Special Education--General Apportionment	6,206,638	6,130,100	6,520,366
3300	Local Effort Assistance	0	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**150,050,347**	**152,969,109**	**153,632,341**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	142,530	150,000	0
4109	Transition To Kindergarten	1,307,975	1,346,998	1,026,870
4121	Special Education	36,956,598	36,066,046	42,183,097
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	5,860,724	6,311,453	6,294,975
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	2,303,962	1,200,000	1,273,219
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	1,846,849	1,866,753	1,893,655
4174	Highly Capable	460,465	467,998	472,149
4188	Childcare	0	0	0
4198	School Food Services	2,545,366	2,000,000	2,700,000
4199	Transportation--Operations	11,339,884	11,271,866	11,365,000
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	131,062	2,000,000	150,000
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	23,530	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**62,918,945**	**62,681,114**	**67,358,965**

North Thurston Public Schools District No.003

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	256,166	150,000	200,000
5329	Impact Aid, Special Education Funding	442,945	100,000	175,000
5400	Federal in lieu of Taxes	0	20,000	0
5500	Federal Forests	111	0	0
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**699,222**	**270,000**	**375,000**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6109	Transition To Kindergarten	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	3,511,304	4,350,000	4,322,574
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	131,902	130,000	121,942
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	3,829,982	3,752,387	3,420,414
6152	School Improve, Fed Other Title Grants under ESEA, Fed	1,055,671	1,080,000	631,563
6153	Migrant ESEA Migrant, Federal	43,729	65,000	48,915
6157	Institutions, Neglected and Delinquent	0	0	0
6161	Head Start	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	153,806	153,000	120,266
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
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	4,704,139	3,625,000	4,100,000
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	15,000	0	168,800

North Thurston Public Schools District No.003

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	64,207	65,000	77,529
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	313,378	100,000	150,000
6321	Special Education--Medicaid Reimbursement	125,522	100,000	100,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0

North Thurston Public Schools District No.003

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	681,463	500,000	600,000
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**14,630,102**	**13,920,387**	**13,862,003**
	REVENUES FROM OTHER SCHOOL DISTRICTS			
7100	Program Participation, Unassigned	0	0	0
7121	Special Education	0	0	125,000
7122	Special Education-Infants and Toddlers	0	0	0
7131	Vocational Education	0	0	0
7145	Skill Center	0	0	0
7189	Other Community Services	0	0	0
7197	Support Services	0	0	0
7198	School Food Services	0	0	0
7199	Transportation	95,185	60,000	60,000
7301	Nonhigh Participation	13,784	0	10,000
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**108,968**	**60,000**	**195,000**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	14,894	0	0
8101	Governmental Entities-Enrichment	0	0	0
8188	Childcare	0	0	0
8189	Community Services	53,718	0	45,000
8198	School Food Services	0	0	0
8199	Transportation	2,285	0	0
8200	Private Foundations	490	10,000	20,000
8500	Nonfederal, ESD	138,009	50,000	40,000
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**	**209,396**	**60,000**	**105,000**

North Thurston Public Schools District No.003

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	6,309	5,000	15,000
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	316,179	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**322,488**	**5,000**	**15,000**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**279,755,792**	**287,047,458**	**293,934,297**

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 | Basic Education	140,116,432	149,150,782	145,279,660
02 | Alternative Learning Experience	4,175,603	3,837,743	3,733,587
03 | Basic Education - Dropout Reengagement	1,168,732	1,175,682	953,000
09 | Transition to Kindergarten	1,376,044	1,449,394	939,663
00 | TOTAL REGULAR INSTRUCTION	**146,836,812**	**155,613,601**	**150,905,910**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	52,890,027	56,270,482	58,692,125
22 | Special Education, Infants and Toddlers, State	0	0	0
24 | Special Education, Supplemental, Federal	3,380,501	3,234,242	3,426,971
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	0	0	0
29 | Special Education, Other, Federal	442,945	100,000	100,000
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**56,713,473**	**59,604,724**	**62,219,096**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	9,748,938	10,250,991	10,891,369
34 | Middle School Career and Technical Education, State	2,413,133	2,365,113	2,244,890
38 | Vocational, Federal	126,720	126,000	118,230
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**12,288,791**	**12,742,104**	**13,254,489**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
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	3,679,493	3,638,149	3,284,858
52 | Other Title Grants under ESEA-Federal	1,014,191	1,047,120	533,070
53 | Migrant ESEA Migrant, Federal	42,011	63,858	48,584
55 | Learning Assistance Program (LAP), State	5,516,627	6,372,404	6,241,369
56 | State Institutions, Centers and Homes, Delinquent	0	0	0

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	1,646,257	938,990	999,723
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	0	0	0
64 | Limited English Proficiency, Federal	147,762	152,348	118,680
65 | Transitional Bilingual, State	1,846,849	1,774,675	2,170,604
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	61,684	65,006	75,921
69 | Compensatory, Other	0	0	0
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**13,954,874**	**14,052,550**	**13,472,809**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	423,305	106,825	72,056
74 | Highly Capable	461,358	465,999	465,234
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	208,805	68,110	260,641
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**1,093,467**	**640,934**	**797,931**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Early Learning Programs	95,138	0	0
89 | Other Community Services	130,745	15,200	100,200
80 | TOTAL COMMUNITY SERVICES	**225,883**	**15,200**	**100,200**
SUPPORT SERVICES			
97 | District-wide Support	30,058,176	32,133,658	33,725,638
98 | School Food Services	8,489,463	8,472,324	9,364,775
99 | Pupil Transportation	12,265,419	11,570,197	12,305,668
90 | TOTAL SUPPORT SERVICES	**50,813,058**	**52,176,179**	**55,396,081**
TOTAL PROGRAM EXPENDITURES	**281,926,358**	**294,845,292**	**296,146,516**

North Thurston Public Schools District No.003

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	145,279,660	264,000		91,274,224	13,616,062	31,484,127	2,222,857	6,347,340	71,050	0
02 | ALE	3,733,587	0		2,338,965	124,381	731,523	24,333	514,385	0	0
03 | Basic Education - Dropout Reengagement	953,000	0		0	0	0	0	953,000	0	0
09 | Transition to Kindergarten	939,663	0		484,400	179,889	271,874	3,500	0	0	0
TOTAL REGULAR INSTRUCTION	**150,905,910**	**264,000**		**94,097,589**	**13,920,332**	**32,487,524**	**2,250,690**	**7,814,725**	**71,050**	**0**
21 | Sp Ed, Sup, St	58,692,125	2,000		26,701,283	12,388,038	15,379,209	138,400	4,069,195	14,000	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	3,426,971	0		1,353,718	428,350	668,551	2,696	972,656	1,000	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	100,000	0		0	0	0	0	100,000	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**62,219,096**	**2,000**		**28,055,001**	**12,816,388**	**16,047,760**	**141,096**	**5,141,851**	**15,000**	**0**
31 | Voc, Basic, St	10,891,369	27,500		5,885,082	905,671	2,139,026	858,590	992,700	82,800	0
34 | MidSchCar/Tec	2,244,890	10,500		1,301,001	80,314	428,175	137,400	269,500	18,000	0
38 | Voc, Fed	118,230	0		0	0	0	0	118,230	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**13,254,489**	**38,000**		**7,186,083**	**985,985**	**2,567,201**	**995,990**	**1,380,430**	**100,800**	**0**
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

North Thurston Public Schools District No.003

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
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	3,284,858	0		1,459,030	819,368	895,021	22,620	88,319	500	0
52 | Other Title Grants under ESEA-Federal	533,070	0	0	277,658	0	77,776	34,800	142,836	0	0
53 | ESEA Migrant, Federal	48,584	0		0	27,292	20,812	480	0	0	0
55 | LAP	6,241,369	0		2,502,524	1,654,076	1,754,746	20,720	309,303	0	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	999,723	1,000		654,710	20,324	121,032	76,104	123,553	3,000	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
64 | LEP, Fed	118,680	0		0	67,396	31,517	5,885	11,000	2,882	0
65 | Tran Biling, St	2,170,604	0		1,671,263	0	499,341	0	0	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	75,921	0		52,348	0	15,057	5,516	0	3,000	0
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**13,472,809**	**1,000**	**0**	**6,617,533**	**2,588,456**	**3,415,302**	**166,125**	**675,011**	**9,382**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	72,056	50,000		18,995	0	3,061	0	0	0	0

North Thurston Public Schools District No.003

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
74 | Highly Capable	465,234	0		314,347	0	100,623	39,014	11,250	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	260,641	0		0	33,725	22,010	30,606	173,300	1,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**797,931**	**50,000**		**333,342**	**33,725**	**125,694**	**69,620**	**184,550**	**1,000**	**0**
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Early Learning Programs	0	0		0	0	0	0	0	0	0
89 | Othr Comm Srv	100,200	4,000	0	0	0	0	7,900	87,000	1,300	0
TOTAL COMMUNITY SERVICES	**100,200**	**4,000**	**0**	**0**	**0**	**0**	**7,900**	**87,000**	**1,300**	**0**
97 | Distwide Suppt	33,725,638	700	0	1,439,619	12,751,835	5,008,008	1,274,024	13,136,826	34,626	80,000
98 | Schl Food Serv	9,364,775	0	-10,200	0	3,073,027	1,812,738	4,270,500	211,710	7,000	0
99 | Pupil Transp	12,305,668	0	-349,500	0	6,882,640	3,512,778	1,466,000	787,750	6,000	0
TOTAL SUPPORT SERVICES	**55,396,081**	**700**	**-359,700**	**1,439,619**	**22,707,502**	**10,333,524**	**7,010,524**	**14,136,286**	**47,626**	**80,000**
OBJECT TOTALS	**296,146,516**	**359,700**	**-359,700**	**137,729,167**	**53,052,388**	**64,977,005**	**10,641,945**	**29,419,853**	**246,158**	**80,000**

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay	
21 | Supv Inst	3,726,814	0		1,939,746	762,267	710,362	22,400	283,539	8,500	0	
22 | Lrn Resrc	3,167,236	0		1,678,913	494,256	762,756	67,708	163,303	300	0	
23 | Princ Off	15,150,096	0		7,497,966	3,936,325	3,576,082	139,723	0	0	0	
24 | Guid/Coun	6,275,496	0		4,496,869	303,970	1,470,635	3,722	300	0	0	
25 | Pupil M/S	2,756,510	0		29,820	1,637,893	1,068,297	0	20,500	0	0	
26 | Health	4,103,332	0		1,765,857	1,130,948	1,175,543	26,834	3,750	400	0	
27 | Teaching	101,232,383	98,000		70,373,566	3,782,880	21,840,408	655,820	4,468,859	12,850	0	
28 | Extracur	3,003,176	160,000		375,667	1,430,309	301,865	61,450	628,885	45,000	0	
29 | Pmt to SD	0							0			
31 | InstProDev	2,320,134	6,000		1,783,976	0	289,868	30,650	205,640	4,000	0	
32 | Inst Tech	238,188	0			0	0	7,200	230,988	0	0	
33 | Curriculum	1,548,926	0		0	0	0	1,207,350	341,576	0	0	
34 | Prof Lrng St	1,548,251	0		1,331,844		216,407	0	0	0	0	
35 | Pupil Safety	209,118	0		0	137,214	71,904	0	0	0	0	
Total	**145,279,660**	**264,000**		**91,274,224**	**13,616,062**	**31,484,127**	**2,222,857**	**6,347,340**	**71,050**	**0**	
FTE Program Staff				**705.325**	**147.518**						

North Thurston Public Schools District No.003

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	422,159	0		193,952	124,381	100,326	3,500	0	0	0
24 | Guid/Coun	128,438	0		96,238	0	32,200	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	2,573,011	0		1,954,085	0	583,708	20,833	14,385	0	0
28 | Extracur	12,680	0		10,950	0	1,730	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	55,687	0		47,927	0	7,760	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	500,000	0		0	0	0	0	500,000	0	0
34 | Prof Lrng St	41,612	0		35,813		5,799	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,733,587**	**0**		**2,338,965**	**124,381**	**731,523**	**24,333**	**514,385**	**0**	**0**
FTE Program Staff				**18.200**	**1.815**					

North Thurston Public Schools District No.003

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	953,000	0		0	0	0	0	953,000	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
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	**953,000**	**0**		**0**	**0**	**0**	**0**	**953,000**	**0**	**0**

North Thurston Public Schools District No.003

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	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	939,663	0		484,400	179,889	271,874	3,500	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
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	**939,663**	**0**		**484,400**	**179,889**	**271,874**	**3,500**	**0**	**0**	**0**
FTE Program Staff				**5.000**	**2.953**					

North Thurston Public Schools District No.003

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	797,433	0		473,932	148,013	173,188	0	800	1,500	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	580,034	0		0	356,594	223,440	0	0	0	0
26 | Health	14,210,372	0		10,375,729	380,793	3,238,100	30,800	177,450	7,500	0
27 | Teaching	41,685,909	2,000		14,882,580	11,502,638	11,584,791	51,900	3,657,000	5,000	0
28 | Extracur	448	0		0	0	448	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	654,607	0		553,628	0	90,979	0	10,000	0	0
32 | Inst Tech	76,445	0			0	0	2,500	73,945	0	0
33 | Curriculum	203,200	0		0	0	0	53,200	150,000	0	0
34 | Prof Lrng St	483,677	0		415,414		68,263	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**58,692,125**	**2,000**		**26,701,283**	**12,388,038**	**15,379,209**	**138,400**	**4,069,195**	**14,000**	**0**
FTE Program Staff				**227.000**	**194.727**					

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	71,969	0		0	47,760	24,209	0	0	0	0
27 | Teaching	3,352,306	0		1,353,718	380,590	644,342	2,000	971,656	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	2,696	0		0	0	0	696	1,000	1,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,426,971**	**0**		**1,353,718**	**428,350**	**668,551**	**2,696**	**972,656**	**1,000**	**0**
FTE Program Staff				**11.000**	**6.877**					

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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	100,000	0		0	0	0	0	100,000	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	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	**100,000**	**0**		**0**	**0**	**0**	**0**	**100,000**	**0**	**0**

North Thurston Public Schools District No.003

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	468,087	0		185,565	166,957	103,265	3,300	2,000	7,000	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	850,438	0		470,879	143,179	217,280	19,000	100	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	8,434,942	27,500		5,022,731	0	1,587,421	802,090	921,400	73,800	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	145,000	0		117,787	0	19,213	0	6,000	2,000	0
32 | Inst Tech	831,812	0			595,535	197,477	34,200	4,600	0	0
33 | Curriculum	58,600	0		0	0	0	0	58,600	0	0
34 | Prof Lrng St	102,490	0		88,120		14,370	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
65 | Utilities	0							0		
Total	**10,891,369**	**27,500**		**5,885,082**	**905,671**	**2,139,026**	**858,590**	**992,700**	**82,800**	**0**
FTE Program Staff				**48.290**	**10.232**					

North Thurston Public Schools District No.003

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	188,231	0		63,435	80,314	44,482	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	70,254	0		53,853	0	16,401	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,881,285	10,500		1,137,597	0	359,788	133,900	221,500	18,000	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	36,128	0		26,772	0	4,356	0	5,000	0	0
32 | Inst Tech	46,500	0			0	0	3,500	43,000	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	22,492	0		19,344		3,148	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
65 | Utilities	0							0		
Total	**2,244,890**	**10,500**		**1,301,001**	**80,314**	**428,175**	**137,400**	**269,500**	**18,000**	**0**
FTE Program Staff				**11.385**	**1.000**					

North Thurston Public Schools District No.003

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	70,056	0		0	0	0	0	70,056	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	48,174	0			0	0	0	48,174	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	**118,230**	**0**		**0**	**0**	**0**	**0**	**118,230**	**0**	**0**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	246,634	0		0	167,869	78,265	0	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	2,949,905	0		1,459,030	651,499	816,756	22,620	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	20,000	0		0	0	0	0	20,000	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	68,319	0		0	0	0	0	68,319	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	**3,284,858**	**0**		**1,459,030**	**819,368**	**895,021**	**22,620**	**88,319**	**500**	**0**
FTE Program Staff				**11.500**	**12.622**					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	4,800	0		0	0	0	4,800	0	0	0
23 | Princ Off	0	0	0	0	0	0	0	0	0	0
24 | Guid/Coun	91,000	0		0	0	0	0	91,000	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	8,700	0		0	0	0	0	8,700	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	382,070	0		277,658	0	77,776	0	26,636	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	46,500	0		0	0	0	30,000	16,500	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	**533,070**	**0**	**0**	**277,658**	**0**	**77,776**	**34,800**	**142,836**	**0**	**0**
FTE Program Staff				**2.000**						

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	48,104	0		0	27,292	20,812	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	480	0		0	0	0	480	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	**48,584**	**0**		**0**	**27,292**	**20,812**	**480**	**0**	**0**	**0**
FTE Program Staff					**0.363**					

North Thurston Public Schools District No.003

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	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	65,884	0		49,571	0	16,313	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	5,874,182	0		2,452,953	1,654,076	1,738,433	20,720	8,000	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	8,000	0		0	0	0	0	8,000	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	293,303	0		0	0	0	0	293,303	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	**6,241,369**	**0**		**2,502,524**	**1,654,076**	**1,754,746**	**20,720**	**309,303**	**0**	**0**
FTE Program Staff				**20.300**	**26.526**					

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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	2,000	1,000		0	0	0	1,000	0	0	0
24 | Guid/Coun	38,490	0		0	20,324	18,166	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	806,358	0		654,710	0	102,866	20,000	28,782	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	56,706	0		0	0	0	85	53,621	3,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	96,169	0		0	0	0	55,019	41,150	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**999,723**	**1,000**		**654,710**	**20,324**	**121,032**	**76,104**	**123,553**	**3,000**	**0**
FTE Program Staff				**0.000**	**0.327**					

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	104,798	0		0	67,396	31,517	5,885	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	6,882	0		0	0	0	0	4,000	2,882	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	7,000	0		0	0	0	0	7,000	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**118,680**	**0**		**0**	**67,396**	**31,517**	**5,885**	**11,000**	**2,882**	**0**
FTE Program Staff					**0.913**					

North Thurston Public Schools District No.003

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	23,244	0		18,604	0	4,640	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	2,147,360	0		1,652,659	0	494,701	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	**2,170,604**	**0**		**1,671,263**	**0**	**499,341**	**0**	**0**	**0**	**0**
FTE Program Staff				**14.000**						

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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	72,921	0		52,348	0	15,057	5,516	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	3,000	0		0	0	0	0	0	3,000	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
Total	**75,921**	**0**		**52,348**	**0**	**15,057**	**5,516**	**0**	**3,000**	**0**
FTE Program Staff				**0.400**						

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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	22,056	0		18,995	0	3,061	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	50,000	50,000		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	**72,056**	**50,000**		**18,995**	**0**	**3,061**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.000**						

North Thurston Public Schools District No.003

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	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	465,234	0		314,347	0	100,623	39,014	11,250	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	**465,234**	**0**		**314,347**	**0**	**100,623**	**39,014**	**11,250**	**0**	**0**
FTE Program Staff				**3.000**						

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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	88,341	0		0	33,725	22,010	28,106	4,500	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	1,000	0		0	0	0	0	0	1,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	2,500	0		0	0	0	2,500	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	168,800	0					0	168,800		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**260,641**	**0**		**0**	**33,725**	**22,010**	**30,606**	**173,300**	**1,000**	**0**
FTE Program Staff					**0.545**					

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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**

North Thurston Public Schools District No.003

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	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
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	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

North Thurston Public Schools District No.003

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	9,000	4,000		0	0	0	5,000	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	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	91,200	0	0	0	0	0	2,900	87,000	1,300	0
Total	**100,200**	**4,000**	**0**	**0**	**0**	**0**	**7,900**	**87,000**	**1,300**	**0**

North Thurston Public Schools District No.003

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	365,500	0			0	0	3,500	351,500	10,500	0
12 | Supt Off	2,057,587	700		551,738	1,013,933	400,316	7,350	71,400	12,150	0
13 | Busns Off	4,084,856	0		500,000	1,823,696	609,660	45,000	1,106,500	0	0
14 | HR	1,563,491	0		387,881	761,286	346,899	18,800	47,125	1,500	0
15 | Pblc Rltn	603,676	0		0	379,254	108,972	5,700	108,850	900	0
25 | Pupil M/S	12,500	0		0	0	0	12,500	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	501,504	0		0	372,444	110,160	0	18,900	0	0
62 | Grnd Mnt	1,222,325	0			725,109	289,716	128,000	79,500	0	0
63 | Oper Bldg	7,172,760	0			4,566,536	2,110,724	495,500	0	0	0
64 | Maintnce	3,053,581	0	0		1,339,707	464,374	365,500	884,000	0	0
65 | Utilities	6,091,250	0	0		0	0	0	6,091,250	0	0
67 | Bldg Secu	303,500	0			0	0	3,500	300,000	0	0
68 | Insurance	3,250,000	0					0	3,250,000		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	3,171,398	0	0	0	1,673,870	523,977	140,674	823,301	9,576	0
73 | Printing	0	0	0	0	0	0	0	0	0	0
74 | Warehouse	153,210	0	0	0	96,000	43,210	13,000	1,000	0	0
75 | Mtr Pool	118,500	0	0	0	0	0	35,000	3,500	0	80,000
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**33,725,638**	**700**	**0**	**1,439,619**	**12,751,835**	**5,008,008**	**1,274,024**	**13,136,826**	**34,626**	**80,000**
FTE Program Staff				**4.000**	**150.088**					

North Thurston Public Schools District No.003

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	586,290	0		0	444,446	133,334	0	6,510	2,000	0
42 | Food	4,065,000	0					4,065,000	0		
44 | Operation	4,723,685	0			2,628,581	1,679,404	205,500	205,200	5,000	0
49 | Transfers	-10,200		-10,200							
Total	**9,364,775**	**0**	**-10,200**	**0**	**3,073,027**	**1,812,738**	**4,270,500**	**211,710**	**7,000**	**0**
FTE Program Staff					**51.052**					

North Thurston Public Schools District No.003

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	174,862	0		0	105,535	69,327	0	0	0	0
29 | Pmt to SD	0							0		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	608,601	0		0	431,910	151,941	13,000	11,750	0	0
52 | Operation	10,262,609	0			5,678,205	3,054,404	1,093,000	431,000	6,000	0
53 | Maintnce	1,364,096	0			666,990	237,106	360,000	100,000	0	0
56 | Insurance	245,000							245,000		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-349,500		-349,500							
Total	**12,305,668**	**0**	**-349,500**	**0**	**6,882,640**	**3,512,778**	**1,466,000**	**787,750**	**6,000**	**0**
FTE Program Staff					**96.569**					

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.730	220,953	220,953	220,953.42	161,296	161,296	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	8.400	220,953	177,114	190,221.55	1,597,861	1,597,861	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	180,589	180,589	180,589.00	180,589	0	180,589
ACTIVITY CODE 21 TOTAL		**10.130**				**1,939,746**	**1,759,157**	**180,589**
01-22-410	LIBRARY MEDIA SPECIALIST	11.965	115,663	115,663	115,661.09	1,383,885	1,383,885	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	229,244	214,468	14,776
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,784	0	65,784
ACTIVITY CODE 22 TOTAL		**11.965**				**1,678,913**	**1,598,353**	**80,560**
01-23-210	ELEMENTARY PRINCIPAL	11.000	180,589	173,561	179,950.36	1,979,454	1,484,591	494,864
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	186,308	186,308	0
01-23-220	ELEMENTARY VICE PRINCIPAL	9.000	177,048	145,235	155,721.00	1,401,489	1,051,117	350,372
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	88,533	88,533	0
01-23-230	SECONDARY PRINCIPAL	9.000	201,863	180,589	191,912.67	1,727,214	1,295,410	431,803
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	127,814	127,814	0
01-23-240	SECONDARY VICE PRINCIPAL	11.000	180,589	148,200	169,158.82	1,860,747	1,395,561	465,187
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	126,407	126,407	0
ACTIVITY CODE 23 TOTAL		**40.000**				**7,497,966**	**5,755,741**	**1,742,226**
01-24-400	OTHER SUPPORT PERSONNEL	3.500	115,663	115,663	115,663.14	404,821	404,821	0
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,046	37,046	0
01-24-420	COUNSELOR	33.535	115,663	91,173	109,208.77	3,662,316	3,662,316	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	226,049	217,008	9,041

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	166,637	33,904	132,733
ACTIVITY CODE 24 TOTAL		**37.035**				**4,496,869**	**4,355,095**	**141,774**
01-25-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,820	0	29,820
ACTIVITY CODE 25 TOTAL		**0.000**				**29,820**	**0**	**29,820**
01-26-470	NURSE	14.000	115,663	106,892	113,662.71	1,591,278	1,591,278	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	116,520	107,145	9,375
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,059	32,767	25,292
ACTIVITY CODE 26 TOTAL		**14.000**				**1,765,857**	**1,731,190**	**34,667**
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,003,770	0	1,003,770
01-27-310	ELEMENTARY HOMEROOM TEACHER	328.800	115,663	69,686	105,295.28	34,621,089	33,751,028	870,062
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,926,331	1,492,516	433,815
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,780	0	30,780
01-27-320	SECONDARY TEACHER	214.612	115,663	70,584	108,209.57	23,223,073	22,905,683	317,391
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,950,445	1,623,966	326,479
01-27-330	OTHER TEACHER	2.100	115,663	105,276	110,716.67	232,505	57,832	174,674
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,229	22,812	8,417
01-27-340	ELEMENTARY SPECIALIST TEACHER	44.083	115,663	71,464	109,346.39	4,820,317	4,820,317	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	274,381	260,846	13,535
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,186	49,186	0
01-27-400	OTHER SUPPORT PERSONNEL	0.600	115,663	115,663	115,663.33	69,398	0	69,398
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,025	0	10,025

North Thurston Public Schools District No.003

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
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,980	0	15,980
01-27-520	SUBSTITUTE TEACHER	1.000	2,000,000	2,000,000	2,000,000.00	2,000,000	2,000,000	0
01-27-610	ON LEAVE	1.000	115,057	115,057	115,057.00	115,057	0	115,057
ACTIVITY CODE 27 TOTAL		**592.195**				**70,373,566**	**66,984,186**	**3,389,383**
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	93,654	0	93,654
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	279,573	0	279,573
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,440	0	2,440
ACTIVITY CODE 28 TOTAL		**0.000**				**375,667**	**0**	**375,667**
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	718,328	0	718,328
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	661,066	4,617	656,450
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	101,134	0	101,134
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,018	0	92,018
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	33,814	0	33,814
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,925	0	50,925
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	88,931	0	88,931
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,760	0	37,760
ACTIVITY CODE 31 TOTAL		**0.000**				**1,783,976**	**4,617**	**1,779,360**
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	536,707	536,707	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	493,615	493,208	407
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,274	74,274	0

North Thurston Public Schools District No.003

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
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,335	68,335	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,302	25,302	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,105	38,105	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,252	67,252	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,254	28,254	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,331,844**	**1,331,437**	**407**
PROGRAM TOTAL		**705.325**				**91,274,224**	**83,519,776**	**7,754,453**

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.

North Thurston Public Schools District No.003

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
02-23-210	ELEMENTARY PRINCIPAL	0.350	180,589	180,589	180,588.57	63,206	63,206	0
02-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,677	4,677	0
02-23-230	SECONDARY PRINCIPAL	0.650	180,589	180,589	180,589.23	117,383	117,383	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,686	8,686	0
ACTIVITY CODE 23 TOTAL		**1.000**				**193,952**	**193,952**	**0**
02-24-420	COUNSELOR	1.000	91,173	91,173	91,173.00	91,173	91,173	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,065	5,065	0
ACTIVITY CODE 24 TOTAL		**1.000**				**96,238**	**96,238**	**0**
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.650	115,663	83,223	106,324.06	707,055	707,055	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,392	33,457	9,935
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	576	0	576
02-27-320	SECONDARY TEACHER	8.550	115,663	96,221	113,289.47	968,625	968,625	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	102,389	94,749	7,640
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	727	0	727
02-27-330	OTHER TEACHER	1.000	115,663	115,663	115,663.00	115,663	115,663	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,658	15,208	450
ACTIVITY CODE 27 TOTAL		**16.200**				**1,954,085**	**1,934,757**	**19,328**
02-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,950	0	4,950
02-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	0	6,000
ACTIVITY CODE 28 TOTAL		**0.000**				**10,950**	**0**	**10,950**
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,196	0	13,196

North Thurston Public Schools District No.003

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
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,881	19,841	7,040
02-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,822	0	5,822
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,028	2,028	0
ACTIVITY CODE 31 TOTAL		**0.000**				**47,927**	**21,869**	**26,058**
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,824	9,824	0
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,114	20,114	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,357	4,357	0
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,518	1,518	0
ACTIVITY CODE 34 TOTAL		**0.000**				**35,813**	**35,813**	**0**
PROGRAM TOTAL		**18.200**				**2,338,965**	**2,282,629**	**56,336**

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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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
09-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	115,663	72,479	93,658.40	468,292	0	468,292
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,108	0	16,108
ACTIVITY CODE 27 TOTAL		**5.000**				**484,400**	**0**	**484,400**
PROGRAM TOTAL		**5.000**				**484,400**	**0**	**484,400**

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.

North Thurston Public Schools District No.003

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	2.500	203,090	176,171	189,572.80	473,932	473,932	0
ACTIVITY CODE 21 TOTAL		**2.500**				**473,932**	**473,932**	**0**
21-26-430	OCCUPATIONAL THERAPIST	15.000	115,663	103,709	112,913.47	1,693,702	1,693,702	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	114,132	113,232	900
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,130	15,839	21,291
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	41.000	115,663	103,709	111,621.00	4,576,461	4,576,461	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	249,604	244,438	5,166
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	106,227	25,674	80,553
21-26-460	PSYCHOLOGIST	23.000	115,663	106,892	114,062.74	2,623,443	2,623,443	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	240,436	235,911	4,525
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	204,891	72,152	132,739
21-26-480	PHYSICAL THERAPIST	4.000	115,663	115,663	115,663.00	462,652	462,652	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,349	50,624	2,725
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,702	0	13,702
ACTIVITY CODE 26 TOTAL		**83.000**				**10,375,729**	**10,114,128**	**261,601**
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.700	115,663	115,663	115,662.86	80,964	80,964	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,118	10,118	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,758	0	4,758
21-27-320	SECONDARY TEACHER	1.300	115,663	115,663	115,663.08	150,362	150,362	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,233	17,508	1,725

North Thurston Public Schools District No.003

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
21-27-330	OTHER TEACHER	134.500	115,663	68,816	98,012.43	13,182,672	12,798,049	384,623
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	486,267	473,067	13,200
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	366,942	112,868	254,074
21-27-400	OTHER SUPPORT PERSONNEL	5.000	115,663	103,709	111,087.20	555,436	555,436	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,859	13,759	4,100
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,969	2,522	5,446
ACTIVITY CODE 27 TOTAL		**141.500**				**14,882,580**	**14,214,653**	**667,926**
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,911	0	2,911
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,911	0	2,911
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	306,752	0	306,752
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,395	2,911	18,484
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,167	0	37,167
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	106,334	0	106,334
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,442	0	62,442
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,716	0	13,716
ACTIVITY CODE 31 TOTAL		**0.000**				**553,628**	**2,911**	**550,717**
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,178	2,178	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,178	2,178	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	229,528	229,528	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,009	16,009	0

North Thurston Public Schools District No.003

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
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,810	27,810	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,564	79,564	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,884	47,884	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,263	10,263	0
ACTIVITY CODE 34 TOTAL		**0.000**				**415,414**	**415,414**	**0**
PROGRAM TOTAL		**227.000**				**26,701,283**	**25,221,038**	**1,480,244**

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-330	OTHER TEACHER	8.000	115,663	96,221	108,502.88	868,023	868,023	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,974	46,974	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,379	25,379	0
24-27-400	OTHER SUPPORT PERSONNEL	3.000	115,663	115,663	115,663.00	346,989	346,989	0
24-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,449	47,449	0
24-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,904	18,904	0
ACTIVITY CODE 27 TOTAL		**11.000**				**1,353,718**	**1,353,718**	**0**
PROGRAM TOTAL		**11.000**				**1,353,718**	**1,353,718**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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.

North Thurston Public Schools District No.003

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
31-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.180	220,953	220,953	220,950.00	39,771	39,771	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.770	189,342	189,342	189,342.86	145,794	145,794	0
ACTIVITY CODE 21 TOTAL		**0.950**				**185,565**	**185,565**	**0**
31-24-420	COUNSELOR	3.500	115,663	99,142	113,302.86	396,560	396,560	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,999	46,999	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,320	27,320	0
ACTIVITY CODE 24 TOTAL		**3.500**				**470,879**	**470,879**	**0**
31-27-320	SECONDARY TEACHER	41.840	115,663	70,584	104,577.96	4,375,542	4,375,542	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	352,207	352,207	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,820	43,820	0
31-27-400	OTHER SUPPORT PERSONNEL	2.000	115,663	106,646	111,154.50	222,309	222,309	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,658	15,658	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,195	13,195	0
ACTIVITY CODE 27 TOTAL		**43.840**				**5,022,731**	**5,022,731**	**0**
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	99,006	99,006	0
31-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,559	2,559	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,283	5,283	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,939	10,939	0
ACTIVITY CODE 31 TOTAL		**0.000**				**117,787**	**117,787**	**0**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,067	74,067	0
31-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,915	1,915	0

North Thurston Public Schools District No.003

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
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,953	3,953	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,185	8,185	0
ACTIVITY CODE 34 TOTAL		**0.000**				**88,120**	**88,120**	**0**
PROGRAM TOTAL		**48.290**				**5,885,082**	**5,885,082**	**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.

North Thurston Public Schools District No.003

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
34-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	0.090	220,953	220,953	220,955.56	19,886	19,886	0
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.230	189,342	189,342	189,343.48	43,549	43,549	0
ACTIVITY CODE 21 TOTAL		**0.320**				**63,435**	**63,435**	**0**
34-24-420	COUNSELOR	0.465	115,663	91,173	106,683.87	49,608	49,608	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,056	2,056	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,189	2,189	0
ACTIVITY CODE 24 TOTAL		**0.465**				**53,853**	**53,853**	**0**
34-27-320	SECONDARY TEACHER	10.600	115,663	73,442	99,843.87	1,058,345	944,760	113,586
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,252	73,749	5,504
ACTIVITY CODE 27 TOTAL		**10.600**				**1,137,597**	**1,018,509**	**119,090**
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,478	22,011	3,467
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,294	1,294	0
ACTIVITY CODE 31 TOTAL		**0.000**				**26,772**	**23,305**	**3,467**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,632	18,632	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	712	712	0
ACTIVITY CODE 34 TOTAL		**0.000**				**19,344**	**19,344**	**0**
PROGRAM TOTAL		**11.385**				**1,301,001**	**1,178,446**	**122,557**

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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,206	19,206	0
51-27-330	OTHER TEACHER	10.000	115,663	105,276	114,563.70	1,145,637	1,145,637	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,149	85,149	0
51-27-400	OTHER SUPPORT PERSONNEL	1.500	115,663	115,663	115,663.33	173,495	173,495	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,262	23,262	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,281	12,281	0
ACTIVITY CODE 27 TOTAL		**11.500**				**1,459,030**	**1,459,030**	**0**
PROGRAM TOTAL		**11.500**				**1,459,030**	**1,459,030**	**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.

North Thurston Public Schools District No.003

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
52-31-400	OTHER SUPPORT PERSONNEL	2.000	115,663	115,663	115,663.00	231,326	231,326	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,791	31,791	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,541	14,541	0
ACTIVITY CODE 31 TOTAL		**2.000**				**277,658**	**277,658**	**0**
PROGRAM TOTAL		**2.000**				**277,658**	**277,658**	**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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

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
55-24-420	COUNSELOR	0.500	99,142	99,142	99,142.00	49,571	49,571	0
ACTIVITY CODE 24 TOTAL		**0.500**				**49,571**	**49,571**	**0**
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.895	115,663	100,665	113,394.41	101,488	101,488	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,753	10,753	0
55-27-320	SECONDARY TEACHER	4.405	115,663	100,665	110,937.34	488,679	488,679	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,511	27,511	0
55-27-330	OTHER TEACHER	12.000	115,663	87,022	112,491.42	1,349,897	1,349,897	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	134,068	134,068	0
55-27-400	OTHER SUPPORT PERSONNEL	2.500	115,663	115,663	115,663.20	289,158	289,158	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,522	33,522	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,877	17,877	0
ACTIVITY CODE 27 TOTAL		**19.800**				**2,452,953**	**2,452,953**	**0**
PROGRAM TOTAL		**20.300**				**2,502,524**	**2,502,524**	**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.

North Thurston Public Schools District No.003

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	249,962	249,962	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	346,122	346,122	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,028	13,028	0
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,514	6,514	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,084	39,084	0
ACTIVITY CODE 27 TOTAL		**0.000**				**654,710**	**654,710**	**0**
PROGRAM TOTAL		**0.000**				**654,710**	**654,710**	**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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

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	0.100	186,044	186,044	186,040.00	18,604	18,604	0
ACTIVITY CODE 21 TOTAL		**0.100**				**18,604**	**18,604**	**0**
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.210	111,748	111,748	111,747.62	23,467	23,467	0
65-27-320	SECONDARY TEACHER	0.790	115,663	111,748	113,730.38	89,847	89,847	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,001	32,001	0
65-27-330	OTHER TEACHER	12.900	115,663	83,223	111,249.69	1,435,121	1,435,121	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,223	72,223	0
ACTIVITY CODE 27 TOTAL		**13.900**				**1,652,659**	**1,652,659**	**0**
PROGRAM TOTAL		**14.000**				**1,671,263**	**1,671,263**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
68-27-400	OTHER SUPPORT PERSONNEL	0.400	115,663	115,663	115,662.50	46,265	46,265	0
68-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,083	6,083	0
ACTIVITY CODE 27 TOTAL		**0.400**				**52,348**	**52,348**	**0**
PROGRAM TOTAL		**0.400**				**52,348**	**52,348**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,995	0	18,995
ACTIVITY CODE 23 TOTAL		**0.000**				**18,995**	**0**	**18,995**
PROGRAM TOTAL		**0.000**				**18,995**	**0**	**18,995**

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.

North Thurston Public Schools District No.003

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
74-27-310	ELEMENTARY HOMEROOM TEACHER	3.000	115,663	91,402	99,713.00	299,139	299,139	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,208	15,208	0
ACTIVITY CODE 27 TOTAL		**3.000**				**314,347**	**314,347**	**0**
PROGRAM TOTAL		**3.000**				**314,347**	**314,347**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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	310,000	310,000	310,000.00	310,000	310,000	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,785	0	20,785
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	220,953	220,953	220,953.00	220,953	220,953	0
ACTIVITY CODE 12 TOTAL		**2.000**				**551,738**	**530,953**	**20,785**
97-13-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500,000	0	500,000
ACTIVITY CODE 13 TOTAL		**0.000**				**500,000**	**0**	**500,000**
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.000	210,767	177,114	193,940.50	387,881	387,881	0
ACTIVITY CODE 14 TOTAL		**2.000**				**387,881**	**387,881**	**0**
PROGRAM TOTAL		**4.000**				**1,439,619**	**918,834**	**520,785**

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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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	5.160	10,732.80	44.46	35.58	39.45	423,391	423,391	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,763	171	3,592
01-21-980	TECHNICAL	2.731	5,680.00	48.07	29.32	43.05	244,538	44,566	199,971
01-21-990	DIRECTOR/SUPERVISOR	0.817	1,699.36	53.30	53.30	53.30	90,575	0	90,575
ACTIVITY CODE 21 TOTAL		**8.708**					**762,267**	**468,128**	**294,138**
01-22-910	AIDES	4.770	9,922.48	32.02	28.94	30.48	302,411	0	302,411
01-22-940	OFFICE/CLERICAL	2.665	5,544.00	35.32	33.61	34.16	189,357	189,357	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,488	0	2,488
ACTIVITY CODE 22 TOTAL		**7.435**					**494,256**	**189,357**	**304,899**
01-23-940	OFFICE/CLERICAL	57.308	119,200.80	38.12	29.05	32.88	3,918,846	3,918,846	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	17,479	0	17,479
ACTIVITY CODE 23 TOTAL		**57.308**					**3,936,325**	**3,918,846**	**17,479**
01-24-910	AIDES	1.531	3,184.00	37.07	36.10	36.59	116,487	0	116,487
01-24-940	OFFICE/CLERICAL	2.619	5,448.00	36.32	30.49	34.10	185,772	185,772	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,711	0	1,711
ACTIVITY CODE 24 TOTAL		**4.150**					**303,970**	**185,772**	**118,198**
01-25-910	AIDES	26.730	55,597.47	33.14	26.24	29.46	1,637,893	0	1,637,893
ACTIVITY CODE 25 TOTAL		**26.730**					**1,637,893**	**0**	**1,637,893**
01-26-910	AIDES	12.240	25,460.00	32.14	28.18	29.90	761,252	42,746	718,506
01-26-960	PROFESSIONAL	3.827	7,959.52	37.57	36.10	36.59	291,233	149,703	141,530
01-26-980	TECHNICAL	1.045	2,173.50	36.10	36.10	36.10	78,463	54,583	23,880
ACTIVITY CODE 26 TOTAL		**17.112**					**1,130,948**	**247,032**	**883,916**
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	1,500,000	1,500,000	0

North Thurston Public Schools District No.003

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
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	812,893	0	812,893
01-27-910	AIDES	22.163	46,098.94	40.71	28.04	30.32	1,397,721	388,705	1,009,016
01-27-940	OFFICE/CLERICAL	1.000	2,080.00	34.61	34.61	34.61	71,989	71,989	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	277	0	277
ACTIVITY CODE 27 TOTAL		**23.163**					**3,782,880**	**1,960,694**	**1,822,186**
01-28-960	PROFESSIONAL	0.731	1,520.00	42.46	42.46	42.46	64,539	0	64,539
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,365,770	0	1,365,770
ACTIVITY CODE 28 TOTAL		**0.731**					**1,430,309**	**0**	**1,430,309**
01-35-910	AIDES	2.181	4,536.00	31.96	29.18	30.25	137,214	0	137,214
ACTIVITY CODE 35 TOTAL		**2.181**					**137,214**	**0**	**137,214**
PROGRAM TOTAL		**147.518**					**13,616,062**	**6,969,829**	**6,646,232**

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.

North Thurston Public Schools District No.003

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
02-23-940	OFFICE/CLERICAL	1.815	3,776.00	32.94	32.94	32.94	124,381	124,381	0
ACTIVITY CODE 23 TOTAL		**1.815**					**124,381**	**124,381**	**0**
PROGRAM TOTAL		**1.815**					**124,381**	**124,381**	**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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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
09-27-910	AIDES	2.953	6,142.50	30.64	27.48	29.29	179,889	0	179,889
ACTIVITY CODE 27 TOTAL		**2.953**					**179,889**	**0**	**179,889**
PROGRAM TOTAL		**2.953**					**179,889**	**0**	**179,889**

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	2.000	4,160.00	35.58	35.58	35.58	148,013	148,013	0
ACTIVITY CODE 21 TOTAL		**2.000**					**148,013**	**148,013**	**0**
21-25-910	AIDES	5.997	12,474.00	30.21	27.48	28.59	356,594	356,594	0
ACTIVITY CODE 25 TOTAL		**5.997**					**356,594**	**356,594**	**0**
21-26-910	AIDES	1.272	2,646.00	37.57	37.57	37.57	99,410	99,410	0
21-26-960	PROFESSIONAL	2.362	4,913.98	37.57	36.10	36.43	179,039	179,039	0
21-26-980	TECHNICAL	1.363	2,835.00	36.10	36.10	36.10	102,344	102,344	0
ACTIVITY CODE 26 TOTAL		**4.997**					**380,793**	**380,793**	**0**
21-27-910	AIDES	177.545	369,293.56	55.85	27.48	29.84	11,021,101	10,863,842	157,259
21-27-980	TECHNICAL	4.188	8,712.00	56.97	0.00	55.27	481,537	474,872	6,665
ACTIVITY CODE 27 TOTAL		**181.733**					**11,502,638**	**11,338,714**	**163,924**
PROGRAM TOTAL		**194.727**					**12,388,038**	**12,224,114**	**163,924**

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.

North Thurston Public Schools District No.003

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
24-26-910	AIDES	0.636	1,323.00	36.10	36.10	36.10	47,760	47,760	0
ACTIVITY CODE 26 TOTAL		**0.636**					**47,760**	**47,760**	**0**
24-27-910	AIDES	6.241	12,980.50	31.17	27.48	29.32	380,590	380,590	0
ACTIVITY CODE 27 TOTAL		**6.241**					**380,590**	**380,590**	**0**
PROGRAM TOTAL		**6.877**					**428,350**	**428,350**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.183	2,460.64	41.17	35.58	38.22	94,037	94,037	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	549	549	0
31-21-980	TECHNICAL	0.549	1,141.92	45.85	45.13	45.61	52,083	52,083	0
31-21-990	DIRECTOR/SUPERVISOR	0.183	380.64	53.30	53.30	53.30	20,288	20,288	0
ACTIVITY CODE 21 TOTAL		**1.915**					**166,957**	**166,957**	**0**
31-24-910	AIDES	2.317	4,819.56	30.04	29.18	29.71	143,179	143,179	0
ACTIVITY CODE 24 TOTAL		**2.317**					**143,179**	**143,179**	**0**
31-32-980	TECHNICAL	6.000	12,480.00	58.24	37.97	47.72	595,535	595,535	0
ACTIVITY CODE 32 TOTAL		**6.000**					**595,535**	**595,535**	**0**
PROGRAM TOTAL		**10.232**					**905,671**	**905,671**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	1.000	2,080.00	41.17	35.58	38.38	79,820	79,820	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	494	494	0
ACTIVITY CODE 21 TOTAL		**1.000**					**80,314**	**80,314**	**0**
PROGRAM TOTAL		**1.000**					**80,314**	**80,314**	**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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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
51-24-910	AIDES	2.256	4,691.60	39.33	29.87	35.78	167,869	167,869	0
ACTIVITY CODE 24 TOTAL		**2.256**					**167,869**	**167,869**	**0**
51-27-910	AIDES	10.366	21,561.84	33.14	27.48	30.22	651,499	651,499	0
ACTIVITY CODE 27 TOTAL		**10.366**					**651,499**	**651,499**	**0**
PROGRAM TOTAL		**12.622**					**819,368**	**819,368**	**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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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
53-27-910	AIDES	0.363	756.00	36.10	36.10	36.10	27,292	27,292	0
ACTIVITY CODE 27 TOTAL		**0.363**					**27,292**	**27,292**	**0**
PROGRAM TOTAL		**0.363**					**27,292**	**27,292**	**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.

North Thurston Public Schools District No.003

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
55-27-910	AIDES	26.526	55,173.23	33.14	27.48	29.98	1,654,076	1,654,076	0
ACTIVITY CODE 27 TOTAL		**26.526**					**1,654,076**	**1,654,076**	**0**
PROGRAM TOTAL		**26.526**					**1,654,076**	**1,654,076**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-910	AIDES	0.327	680.40	29.87	29.87	29.87	20,324	20,324	0
ACTIVITY CODE 24 TOTAL		**0.327**					**20,324**	**20,324**	**0**
PROGRAM TOTAL		**0.327**					**20,324**	**20,324**	**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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-910	AIDES	0.913	1,899.13	36.35	31.02	35.49	67,396	67,396	0
ACTIVITY CODE 27 TOTAL		**0.913**					**67,396**	**67,396**	**0**
PROGRAM TOTAL		**0.913**					**67,396**	**67,396**	**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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-910	AIDES	0.545	1,134.00	29.74	29.74	29.74	33,725	0	33,725
ACTIVITY CODE 27 TOTAL		**0.545**					**33,725**	**0**	**33,725**
PROGRAM TOTAL		**0.545**					**33,725**	**0**	**33,725**

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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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	40.35	30.49	35.42	147,347	147,347	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	323	0	323
97-12-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	87.94	55.00	69.41	866,263	866,263	0
ACTIVITY CODE 12 TOTAL		**8.000**					**1,013,933**	**1,013,610**	**323**
97-13-940	OFFICE/CLERICAL	1.000	2,080.00	40.35	40.35	40.35	83,928	83,928	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,390	0	1,390
97-13-980	TECHNICAL	9.000	18,720.00	44.46	38.43	42.41	793,874	793,874	0
97-13-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,202	0	5,202
97-13-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	101.33	20.85	64.51	939,302	895,937	43,365
ACTIVITY CODE 13 TOTAL		**17.000**					**1,823,696**	**1,773,739**	**49,957**
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	32.94	32.94	32.94	68,515	68,515	0
97-14-980	TECHNICAL	6.000	12,480.00	48.07	40.35	46.32	578,053	578,053	0
97-14-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	323	0	323
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	55.00	55.00	55.00	114,395	114,395	0
ACTIVITY CODE 14 TOTAL		**8.000**					**761,286**	**760,963**	**323**
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	46.93	46.93	46.93	97,620	97,620	0
97-15-960	PROFESSIONAL	1.000	2,080.00	48.07	48.07	48.07	99,986	99,986	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	87.33	87.33	87.33	181,648	181,648	0
ACTIVITY CODE 15 TOTAL		**3.000**					**379,254**	**379,254**	**0**
97-61-940	OFFICE/CLERICAL	1.000	2,080.00	39.23	39.23	39.23	81,598	81,598	0
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	628	0	628
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	81.82	57.71	69.76	290,218	290,218	0
ACTIVITY CODE 61 TOTAL		**3.000**					**372,444**	**371,816**	**628**

North Thurston Public Schools District No.003

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
97-62-930	LABORERS	9.000	18,720.00	47.11	35.41	38.73	725,109	725,109	0
ACTIVITY CODE 62 TOTAL		**9.000**					**725,109**	**725,109**	**0**
97-63-970	SERVICE WORKERS	72.500	150,800.00	36.44	27.14	30.28	4,566,536	4,449,266	117,270
ACTIVITY CODE 63 TOTAL		**72.500**					**4,566,536**	**4,449,266**	**117,270**
97-64-920	CRAFTS/TRADES	13.000	27,040.00	52.79	46.89	49.55	1,339,707	1,339,707	0
ACTIVITY CODE 64 TOTAL		**13.000**					**1,339,707**	**1,339,707**	**0**
97-72-940	OFFICE/CLERICAL	1.817	3,779.36	37.35	32.94	34.92	131,986	131,986	0
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	244	0	244
97-72-980	TECHNICAL	11.451	23,818.08	62.73	38.92	50.91	1,212,567	1,212,567	0
97-72-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	90.95	67.26	79.10	329,073	329,073	0
ACTIVITY CODE 72 TOTAL		**15.268**					**1,673,870**	**1,673,626**	**244**
97-74-970	SERVICE WORKERS	1.320	2,745.00	36.39	32.96	34.32	94,200	94,200	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
ACTIVITY CODE 74 TOTAL		**1.320**					**96,000**	**94,200**	**1,800**
PROGRAM TOTAL		**150.088**					**12,751,835**	**12,581,290**	**170,545**

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	0.840	1,747.20	44.46	44.46	44.46	77,681	77,681	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	896	896	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	78.44	47.02	58.63	365,869	365,869	0
ACTIVITY CODE 41 TOTAL		**3.840**					**444,446**	**444,446**	**0**
98-44-970	SERVICE WORKERS	47.212	98,201.27	36.39	21.28	26.77	2,628,581	2,628,581	0
ACTIVITY CODE 44 TOTAL		**47.212**					**2,628,581**	**2,628,581**	**0**
PROGRAM TOTAL		**51.052**					**3,073,027**	**3,073,027**	**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.

North Thurston Public Schools District No.003

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
99-25-910	AIDES	1.772	3,685.50	29.18	27.48	28.64	105,535	0	105,535
ACTIVITY CODE 25 TOTAL		**1.772**					**105,535**	**0**	**105,535**
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	35.58	32.94	34.26	142,522	142,522	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	77.61	11.46	46.38	289,388	289,388	0
ACTIVITY CODE 51 TOTAL		**5.000**					**431,910**	**431,910**	**0**
99-52-950	OPERATORS	82.797	172,217.50	42.76	23.07	32.97	5,678,205	5,678,205	0
ACTIVITY CODE 52 TOTAL		**82.797**					**5,678,205**	**5,678,205**	**0**
99-53-920	CRAFTS/TRADES	6.000	12,480.00	48.55	0.00	43.83	546,957	546,957	0
99-53-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.71	57.71	57.71	120,033	120,033	0
ACTIVITY CODE 53 TOTAL		**7.000**					**666,990**	**666,990**	**0**
PROGRAM TOTAL		**96.569**					**6,882,640**	**6,777,105**	**105,535**

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.

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	538,281	XXXXX	389,361	XXXXX	359,700	XXXXX
(1) Credit Transfers	-538,281	XXXXX	-389,361	XXXXX	-359,700	XXXXX
(2) Certificated Salaries	132,231,297	46.92	137,127,184	46.51	137,729,167	46.51
(3) Classified Salaries	48,594,095	17.24	53,045,821	17.99	53,052,388	17.91
(4) Employee Benefits and Payroll Taxes	63,633,876	22.58	64,851,569	22.00	64,977,005	21.94
(5) Supplies and Materials	9,420,791	3.34	11,964,929	4.06	10,641,945	3.59
(7) Purchased Services	26,953,658	9.56	27,552,969	9.34	29,419,853	9.93
(8) Travel	578,120	0.21	302,820	0.10	246,158	0.08
(9) Capital Outlay	420,195	0.15	0	0.00	80,000	0.03
TOTAL EXPENDITURES	**281,832,031**	**100.00**	**294,845,292**	**100.00**	**296,146,516**	**100.00**

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	162,349,474	57.61	171,787,460	58.26	173,747,458	58.67
28 | Extracur	3,014,173	1.07	2,929,486	0.99	3,016,304	1.02
29 | Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	**165,363,647**	**58.67**	**174,716,946**	**59.26**	**176,763,762**	**59.69**
TEACHING SUPPORT						
22 | Lrn Resrc	2,975,547	1.06	3,110,706	1.06	3,172,036	1.07
24 | Guid/Coun	7,784,289	2.76	8,133,493	2.76	7,766,634	2.62
25 | Pupil M/S	3,088,349	1.10	3,384,584	1.15	3,523,906	1.19
26 | Health	20,012,506	7.10	20,008,770	6.79	18,385,673	6.21
31 | InstProDev	4,392,254	1.56	3,771,833	1.28	3,691,910	1.25
32 | Inst Tech	1,196,158	0.42	1,367,157	0.46	1,241,119	0.42
33 | Curriculum	2,252,246	0.80	4,636,421	1.57	2,824,997	0.95
34 | Prof Lrng St	2,099,653	0.75	2,131,073	0.72	2,198,522	0.74
35 | Pupil Safety	0	0.00	203,117	0.07	209,118	0.07
TOTAL TEACHING SUPPORT	**41,701,348**	**14.80**	**46,747,154**	**15.85**	**43,013,915**	**14.52**
OTHER SUPPORT ACTIVITIES						
42 | Food	3,458,782	1.23	3,300,000	1.12	4,065,000	1.37
44 | Operation	4,590,027	1.63	4,613,405	1.56	4,723,685	1.60
49 | Transfers	-117,625	-0.04	-17,125	-0.01	-10,200	0.00
52 | Operation	10,405,692	3.69	9,572,490	3.25	10,262,609	3.47
53 | Maintnce	1,291,057	0.46	1,286,564	0.44	1,364,096	0.46
56 | Insurance	197,329	0.07	215,765	0.07	245,000	0.08
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-420,656	-0.15	-372,236	-0.13	-349,500	-0.12
62 | Grnd Mnt	1,156,398	0.41	1,217,613	0.41	1,222,325	0.41
63 | Oper Bldg	7,035,535	2.50	6,920,420	2.35	7,172,760	2.42
64 | Maintnce	2,961,458	1.05	2,809,065	0.95	3,053,581	1.03
65 | Utilities	4,405,694	1.56	4,524,325	1.53	6,091,250	2.06
66 | E-Rate	2,252,246	0.80	0	0.00	168,800	0.06
67 | Bldg Secu	302,332	0.11	418,500	0.14	303,500	0.10
68 | Insurance	2,858,974	1.01	3,173,407	1.08	3,250,000	1.10

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 | Info Sys	3,053,188	1.08	3,176,177	1.08	3,171,398	1.07
73 | Printing	0	0.00	0	0.00	0	0.00
74 | Warehouse	140,311	0.05	150,740	0.05	153,210	0.05
75 | Mtr Pool	122,566	0.04	247,000	0.08	118,500	0.04
83 | Interest	16,600	0.01	0	0.00	0	0.00
84 | Principal	77,727	0.03	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	221,809	0.08	6,200	0.00	91,200	0.03
TOTAL OTHER SUPPORT ACTIVITIES	**41,757,197**	**14.82**	**41,242,310**	**13.99**	**45,097,214**	**15.23**
UNIT ADMINISTRATION						
23 | Princ Off	15,779,952	5.60	15,810,948	5.36	15,596,311	5.27
TOTAL UNIT ADMINISTRATION	**15,779,952**	**5.60**	**15,810,948**	**5.36**	**15,596,311**	**5.27**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	326,736	0.12	365,500	0.12	365,500	0.12
12 | Supt Off	930,708	0.33	2,205,570	0.75	2,057,587	0.69
13 | Busns Off	3,793,024	1.35	4,126,283	1.40	4,084,856	1.38
14 | HR	1,526,757	0.54	1,500,615	0.51	1,563,491	0.53
15 | Pblc Rltn	594,740	0.21	634,471	0.22	603,676	0.20
21 | Supv Inst	5,797,804	2.06	5,585,873	1.89	5,303,809	1.79
41 | Supervisn	558,280	0.20	576,044	0.20	586,290	0.20
51 | Supervisn	741,073	0.26	707,606	0.24	608,601	0.21
61 | Supv Bldg	652,751	0.23	625,972	0.21	501,504	0.17
TOTAL CENTRAL ADMINISTRATION	**14,921,874**	**5.29**	**16,327,934**	**5.54**	**15,675,314**	**5.29**
TOTAL EXPENDITURES	**281,832,031**	**100.00**	**294,845,292**	**100.00**	**296,146,516**	**100.00**

North Thurston Public Schools District No.003

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 2026	54,643,462	0	54,643,462	46.20	25,245,279
Spring 2027	55,592,000	2,290	55,589,710	52.30	29,073,418
1100 TOTAL LOCAL TAXES:					**54,318,697**

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	1,055,144	2.171	2,291	100.00	2,291
1500 TIMBER EXCISE TAXES:					**2,290**

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.

North Thurston Public Schools District No.003

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	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.

North Thurston Public Schools District No.003

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	868.935	80.35	252.803	35.90
28 | Extracuricular	0.000	0.00	0.731	0.10
TOTAL TEACHING ACTIVITIES	**868.935**	**80.35**	**253.534**	**36.01**
TEACHING SUPPORT				
22 | Learning Resources	11.965	1.11	7.435	1.06
24 | Guidance and Counseling	42.500	3.93	9.050	1.29
25 | Pupil Management and Safety	0.000	0.00	34.499	4.90
26 | Health/Related Services	97.000	8.97	22.745	3.23
31 | InstProDev	2.000	0.18	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	6.000	0.85
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**	**2.181**	**0.31**
TOTAL TEACHING SUPPORT	**153.465**	**14.19**	**81.910**	**11.63**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	47.212	6.71
52 | Operations	XXXXX	XXXXX	82.797	11.76
53 | Maintenance	XXXXX	XXXXX	7.000	0.99
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	9.000	1.28
63 | Operation of Buildings	XXXXX	XXXXX	72.500	10.30
64 | Maintenance	XXXXX	XXXXX	13.000	1.85
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	0.000	0.00
72 | Information Systems	0.000	0.00	15.268	2.17
73 | Printing	0.000	0.00	0.000	0.00
74 | Warehousing and Distribution	0.000	0.00	1.320	0.19
75 | Motor Pool	0.000	0.00	0.000	0.00
91 | Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**248.097**	**35.23**

North Thurston Public Schools District No.003

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	41.000	3.79	59.123	8.40
TOTAL UNIT ADMINISTRATION	**41.000**	**3.79**	**59.123**	**8.40**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	2.000	0.18	8.000	1.14
13 | Business Office	0.000	0.00	17.000	2.41
14 | Human Resources	2.000	0.18	8.000	1.14
15 | Public Relations	0.000	0.00	3.000	0.43
21 | Supervision - Instruction	14.000	1.29	13.623	1.93
41 | Supervision - Nutrition Services	0.000	0.00	3.840	0.55
51 | Supervision - Transportation	0.000	0.00	5.000	0.71
61 | Supervision - Building	0.000	0.00	3.000	0.43
TOTAL CENTRAL ADMINISTRATION	**18.000**	**1.66**	**61.463**	**8.73**
TOTAL FTE STAFF	**1,081.400**	**100.00**	**704.127**	**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.

North Thurston Public Schools District No.003

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 | General Student Body	466,752	562,699	550,605
200 | Athletics	354,974	424,860	474,482
300 | Classes	31,327	43,625	42,020
400 | Clubs	688,101	796,714	896,296
600 | Private Moneys	0	0	0
A. TOTAL REVENUES	**1,541,154**	**1,827,898**	**1,963,403**
EXPENDITURES			
100 | General Student Body	402,845	673,935	606,008
200 | Athletics	391,494	488,455	529,042
300 | Classes	25,889	43,750	34,721
400 | Clubs	726,598	746,720	884,428
600 | Private Moneys	0	0	0
B. TOTAL EXPENDITURES	**1,546,827**	**1,952,860**	**2,054,199**
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	**0**	**0**	**0**
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	**0**	**0**	**0**
E. Net Change in Fund Balance (A-B+C-D)	**-5,673**	**-124,962**	**-90,796**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	928,827	833,197	888,915
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	26,534	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	**966,611**	**844,447**	**900,165**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	923,154	708,235	798,119
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	26,534	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
G. TOTAL ENDING FUND BALANCE (E+F)		**960,938**	**719,485**	**809,369**

North Thurston Public Schools District No.003

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	33,753,358	36,356,208	37,440,403
2000 | Local Nontax Support	336,092	443,329	360,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	60,035,136	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**94,124,586**	**36,799,537**	**37,800,403**
EXPENDITURES			
Matured Bond Expenditures	20,945,000	25,145,000	24,565,000
Interest on Bonds	10,425,367	13,912,515	12,791,425
Interfund Loan Interest	0	0	0
Bond Transfer Fees	119,587	500,000	700,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	191,963	0	0
B. TOTAL EXPENDITURES	**31,681,916**	**39,557,515**	**38,056,425**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**56,796,300**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**5,646,370**	**-2,757,977**	**-256,021**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,464,534	19,221,340	16,998,725
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
H. TOTAL BEGINNING FUND BALANCE	**14,464,534**	**19,221,340**	**16,998,725**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	20,110,904	16,463,363	16,741,156

North Thurston Public Schools District No.003

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	1,547
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**20,110,904**	**16,463,362**	**16,742,703**

North Thurston Public Schools District No.003

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Taxes	33,741,928	36,348,669	37,437,047
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	3,437	0	0
1500	Timber Excise Tax	7,993	7,539	3,355
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**33,753,358**	**36,356,208**	**37,440,403**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	336,092	443,329	360,000
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**	**336,092**	**443,329**	**360,000**
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
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
OTHER FINANCING SOURCES				
9100	Sale of Bonds	2,929,184	0	0
9200	Sale of Real Property	0	0	0
9600	Sale of Refunding Bonds	57,105,952	0	0
9900	Transfers	0	0	0

North Thurston Public Schools District No.003

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 | Transfers (local resources)	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**60,035,136**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**94,124,586**	**36,799,537**	**37,800,403**

North Thurston Public Schools District No.003

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 2026	37,226,629	0	37,226,629	46.20	17,198,703
Spring 2027	38,700,000	3,355	38,696,645	52.30	20,238,345
1100 TOTAL LOCAL TAXES:					**37,437,047**

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	2,110,287	1.590	3,355	100.00	3,355
1500 TIMBER EXCISE TAXES:					**3,355**

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).

North Thurston Public Schools District No.003

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
05-28-2025	62,540,000	62,540,000
10-01-2024	58,630,000	55,640,000
10-01-2024	51,190,000	46,270,000
06-23-2020	99,440,000	91,655,000
12-13-2017	32,455,000	22,685,000
07-06-2016	32,920,000	8,465,000
TOTAL VOTED BONDS	337,175,000	287,255,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026
TOTAL ALL BONDS	337,175,000	287,255,000 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.

North Thurston Public Schools District No.003

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	9,996,405	17,828,556	17,872,146
2000 | Local Nontax Support	6,893,059	2,700,000	3,000,000
3000 | State, General Purpose	0	0	0
4000 | State, Special Purpose	1,334,585	20,997,000	30,300,000
5000 | Federal, General Purpose	0	0	0
6000 | Federal, Special Purpose	410,780	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	130,986,433	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**149,621,262**	**41,525,556**	**51,172,146**
EXPENDITURES			
10 | Sites	5,164,435	35,500,000	14,500,000
20 | Buildings	70,138,733	78,650,000	97,250,000
30 | Equipment	49,753	10,900,000	9,400,000
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	140,000	0
60 | Bond Issuance Expenditures	721,933	0	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**80,831,353**	**125,190,000**	**121,150,000**
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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**68,789,910**	**-83,664,443**	**-69,977,853**
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

North Thurston Public Schools District No.003

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.861	Restricted from Bond Proceeds	399,621	89,000,000	51,000,000
G.L.862	Committed from Levy Proceeds	0	4,000,000	10,000,000
G.L.863	Restricted from State Proceeds	29,084,374	18,000,000	14,500,000
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	9,721,971	8,000,000	11,500,000
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	79,910	0	0
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL BEGINNING FUND BALANCE**	**39,285,876**	**119,000,000**	**87,000,000**
	G.L.898 Accounting Changes and Error Corrections	**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	70,850,079	0	0
G.L.862	Committed from Levy Proceeds	5,856,388	0	0
G.L.863	Restricted from State Proceeds	20,543,962	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	10,810,483	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	14,874	35,335,556	17,022,146
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**108,075,786**	**35,335,556**	**17,022,146**

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

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	9,992,671	17,824,821	17,870,629
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	3,734	3,734	1,517
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**9,996,405**	**17,828,556**	**17,872,146**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	2,568,891	1,700,000	2,000,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	997,644	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Judgement and Settlements	269,605	0	0
2900	Local Support Nontax, Unassigned	3,056,919	1,000,000	1,000,000
2000	**TOTAL LOCAL NONTAX SUPPORT**	**6,893,059**	**2,700,000**	**3,000,000**
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	1,334,585	20,497,000	0
4130	State Matching Funding Assistance, Paid Direct to Districts	0	0	30,000,000
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	500,000	300,000
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**1,334,585**	**20,997,000**	**30,300,000**
FEDERAL, GENERAL PURPOSE				

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**0**	**0**	**0**
	FEDERAL, SPECIAL PURPOSE			
6111	Federal Special Purpose—SLFRF	0	0	XXXXX
6112	Federal Special Purpose—ESSER II	0	0	XXXXX
6113	Federal Special Purpose—ESSER III	0	0	XXXXX
6114	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118	Federal Special Purpose—Reserved G	0	0	XXXXX
6119	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
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	410,780	0	0
6211	Federal Special Purpose—SLFRF	0	0	XXXXX
6212	Federal Special Purpose—ESSER II	0	0	XXXXX
6213	Federal Special Purpose—ESSER III	0	0	XXXXX
6214	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218	Federal Special Purpose—Reserved G	0	0	XXXXX
6219	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
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	XXXXX
6312	Federal Special Purpose—ESSER II	0	0	XXXXX
6313	Federal Special Purpose—ESSER III	0	0	XXXXX
6314	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318	Federal Special Purpose—Reserved G	0	0	XXXXX
6319	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6340	Impact Aid-Construction	0	0	0

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**410,780**	**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	130,986,433	0	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Insurance Recoveries	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	**130,986,433**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**149,621,262**	**41,525,556**	**51,172,146**

North Thurston Public Schools District No.003

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 2026	18,192,907	0	18,192,907	46.20	8,405,123
Spring 2027	18,100,000	1,517	18,098,483	52.30	9,465,507
1100 TOTAL LOCAL TAXES:					**17,870,629**

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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	2,110,287	0.719	1,517	100.00	1,517
1500 TIMBER EXCISE TAXES:					**1,517**

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).

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2026-2027

	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									
Priority Schools	1,500,000	0	1,000,000	500,000	0	0	0	0	0
Safety and Security	1,500,000	0	1,000,000	500,000	0	0	0	0	0
Neighborhood Improvements	3,000,000	3,000,000	0	0	0	0	0	0	0
Timberline HS CTE Addition	10,250,000	1,500,000	8,750,000	0	0	0	0	0	0
River Ridge HS Modernization	25,000,000	5,000,000	20,000,000	0	0	0	0	0	0
Overhead	2,500,000	0	2,500,000	0	0	0	0	0	0
Tech, Food Service and major upgrades	7,400,000	0	0	500,000	6,900,000	0	0	0	0
Leaf Center	70,000,000	5,000,000	64,000,000	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES	**121,150,000**	**14,500,000**	**97,250,000**	**2,500,000**	**6,900,000**	**0**	**0**	**0**	**0**

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (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 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
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	29,740	28,000	28,000
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	Judgement and Settlements	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	1,376,310	1,400,000	1,900,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	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	2,000	35,000	35,000
9400	Insurance Recoveries	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**1,408,050**	**1,463,000**	**1,963,000**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**1,408,050**	**1,463,000**	**1,963,000**
EXPENDITURES			
33 Transportation Equipment Purchases	1,483,720	1,900,000	2,000,000
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	**1,483,720**	**1,900,000**	**2,000,000**
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. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	**-75,670**	**-437,000**	**-37,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,820,350	1,759,666	1,962,726
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL BEGINNING FUND BALANCE	**1,820,350**	**1,759,666**	**1,962,726**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819	Restricted for Fund Purposes	1,744,680	1,322,666	1,925,726
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
K.	**TOTAL ENDING FUND BALANCE (I+J)**	**1,744,680**	**1,322,666**	**1,925,726**

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.

North Thurston Public Schools District No.003

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 2026	0	0	0	46.20	0
Spring 2027	0	0	0	52.30	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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	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).

North Thurston Public Schools District No.003

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
			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 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

North Thurston Public Schools No. 003

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.601	Expenditures Exceed Revenues by 2% or greater	1.00	0.00
Informational	1.602	Unrestricted Fund Balance is below 6% of Revenues	0.06	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	49,078,463.00	58,692,125.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	4,322,574.00	3,426,971.00

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

North Thurston Public Schools | Capital Region ESD 113

Thurston County | F-203 Summary Report | CCDDD 34003

2026-27 NTPS F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	5,000.00
3100	M70	Apportionment	147,111,975.17
3121	Z288	Special Education, Gen Apportionment	6,520,366.16
4121	N7	Special Education	42,183,096.39
4155	071a	Learning Assistance Program	6,294,975.57
4165	Z477	Transitional Bilingual	1,893,655.16
4174	Z095	Highly Capable	472,148.78
4199	I4	Transportation - Operations	11,365,000.00
4499	J1	Transportation Reimbursement	1,900,000.00
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	2,151,191.36
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	8,720,016.11
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	1,026,869.85

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	719.85	59.19	779.03
District Generated			
Total	719.85	59.19	779.03
CIS Salary Allocation			
School Generated	59,205,893.81	4,867,847.88	64,073,741.69
District Generated			
Total	59,205,893.81	4,867,847.88	64,073,741.69
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	38.97	4.49	43.46
District Generated	12.75		12.75
Total	51.73	4.49	56.21
CAS Salary Allocation			
School Generated	4,757,891.45	547,564.68	5,305,456.13
District Generated	1,557,110.35		1,557,110.35
Total	6,315,001.80	547,564.68	6,862,566.48
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	151.47	18.43	169.90
District Generated	71.82		71.82
Total	223.29	18.43	241.72
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	8,937,150.94	1,087,406.86	10,024,557.80
District Generated	4,237,405.64		4,237,405.64
Total	13,174,556.58	1,087,406.86	14,261,963.44

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	285.00
TKB2	Enroll SpEd TK	11.00
B2	Enroll SpEd K-22	2,753.00
Z271	Enroll K	895.00
A6A1	Enroll 1	960.00
A6A2	Enroll 2	1,022.00
A6A3	Enroll 3	1,055.00
A39	Enroll K-3	3,932.00
A7a	Enroll 4	1,141.00
A8a5	Enroll 5	1,145.00
A8a6	Enroll 6	1,090.00
A40	Enroll 5-6	2,235.00
A11a7	Enroll 7	1,144.91
A11a8	Enroll 8	1,094.04
A12	Enroll 7-8	2,238.95
A13a9	Enroll 9	1,057.53
A13a10	Enroll 10	1,082.65
A13a11	Enroll 11	963.47
A13a12	Enroll 12	845.57
A41	Enroll 9-12	3,949.22
Z298	Enroll K-8	9,546.95
Z472	Enroll Total Entered	13,496.17
A42	Enroll Total	13,496.17
A14	Enroll ALE K-6	142.00
A14B	Enroll ALE 7-8	89.00
A18	Enroll ALE 9-12	170.00
A16	Enroll Run Start	425.00
A15	Enroll Run Start CTE	0.00
A60	Enroll Program 1418 Reg	90.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	14,412.17
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	595.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	218.00
A64	Enroll TBIP 9-12	217.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	193.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	208.81
E55	Enroll 9-12 CTE exp	846.50
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	14,420.00
C1	Enroll Total PY for LAP	14,736.80
Z076	LAP PY HiPov Students	4,577.71
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	5,000,000.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	11,365,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,900,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	5,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	5,000.00
A28	5500 Federal Forests	0.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	81.33

North Thurston Public Schools | Capital Region ESD 113
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2026-27 NTPS F203

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 [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 719.846 * 78,209.00 * 1.000	$	56,298,435.81
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((719.846 * 82,248.00) * (1.000 + 0.000)) - 56,298,435.81	$	2,907,458.00
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 56,298,435.81 + 2,907,458.00	$	59,205,893.81
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 38.971 * 116,092.00 * 1.000	$	4,524,221.33
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 38.971 * 122,088.00 * 1.000 - 4,524,221.33	$	233,670.12
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 4,524,221.33 + 233,670.12	$	4,757,891.45

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 151.472 * 56,105.00 * 1.000	$	8,498,336.56
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 151.472 * 59,002.00 * 1.000 - 8,498,336.56	$	438,814.38
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 8,498,336.56 + 438,814.38	$	8,937,150.94
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 632.524 * 4.000 * 151.86	$	384,220.38
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] 22.555 * 56,105.00 * 1.000	$	1,265,448.28
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 22.555 * 59,002.00 * 1.000 - 1,265,448.28	$	65,341.83
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,265,448.28 + 65,341.83	$	1,330,790.11

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.130 * 56,105.00 * 1.000	$	231,713.65
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.130 * 59,002.00 * 1.000 - 231,713.65	$	11,964.61
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 231,713.65 + 11,964.61	$	243,678.26
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 7.813 * 56,105.00 * 1.000	$	438,348.37
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 7.813 * 59,002.00 * 1.000 - 438,348.37	$	22,634.26
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 438,348.37 + 22,634.26	$	460,982.63
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 37.320 * 56,105.00 * 1.000	$	2,093,838.60
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 37.320 * 59,002.00 * 1.000 - 2,093,838.60	$	108,116.04
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,093,838.60 + 108,116.04	$	2,201,954.64

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 12.754 * 116,092.00 * 1.000	$	1,480,637.37
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 12.754 * 122,088.00 * 1.000 - 1,480,637.37	$	76,472.98
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,480,637.37 + 76,472.98	$	1,557,110.35

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] 719.846 * 78,209.00 * 1.000	$	56,298,435.81
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((719.846 * 82,248.00) * (1.000 + 0.000)) - 56,298,435.81	$	2,907,458.00
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,480,637.37 + 4,524,221.33	$	6,004,858.70
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 76,472.98 + 233,670.12	$	310,143.10
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] 8,498,336.56 + 1,265,448.28 + 231,713.65 + 438,348.37 + 2,093,838.60	$	12,527,685.46
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] 438,814.38 + 65,341.83 + 11,964.61 + 22,634.26 + 108,116.04	$	646,871.12
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] 56,298,435.81 + 2,907,458.00 + 6,004,858.70 + 310,143.10 + 12,527,685.46 + 646,871.12	$	78,695,452.19

	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] (719.846 + 51.725) * 15,684.00	$	12,101,319.56
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] ((719.846 + 51.725) * (16,488.00 * 1.02)) - 12,101,319.56	$	874,776.34
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 223.290 * 15,684.00	$	3,502,080.36
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (223.290 * 16,488.00 * 1.430) - 3,502,080.36	$	1,762,615.53
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (56,298,435.81 + 6,004,858.70) * 0.16020	$	9,980,987.78
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,907,458.00 + 310,143.10) * 0.15390	$	495,188.81
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 12,527,685.46 * 0.18070	$	2,263,752.76
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 646,871.12 * 0.14720	$	95,219.43
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] 12,101,319.56 + 874,776.34 + 3,502,080.36 + 1,762,615.53 + 9,980,987.78 + 495,188.81 + 2,263,752.76 + 95,219.43	$	31,075,940.57

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((719.846 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	986,764.90
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 986,764.90 * 0.15390	$	151,863.12
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 986,764.90 + 151,863.12	$	1,138,628.02
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 425.00 * 10,585.00	$	4,498,625.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 * 11,479.00	$	0.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 4,498,625.00 + 0.00	$	4,498,625.00
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 90.00 * 10,585.00	$	952,650.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,479.00	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 952,650.00 + 0.00	$	952,650.00
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (142.00 + 89.00 + 170.00) * 10,585.00	$	4,244,585.00

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC		20,605,174.38
	[Regular Students] * [MSOC -Reg Inst per Student]		
	12,440.86 * 1,656.25		
M16T	2. Grades 9-12 Additional: Total Allocated MSOC	$	870,526.56
	[LabSci Students] * [MSOC 9-12 Additional per Student]		
	3,949.22 * 220.43		
M91	3. Small School District and Remote & Necessary MSOC enhancement	$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 14,508.80		
Z390	4. Total GenEd MSOC	$	21,475,700.94
	[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]		
	20,605,174.38 + 870,526.56 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	2,207,482.15
	[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]		
	963,124.08 + 107,925.79 + 215,652.31 + 507,844.37 + 387,795.67 + 6,617.45 + 18,522.48		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	8,948,195.08
	[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]		
	3,904,723.80 + 439,638.89 + 871,754.55 + 2,058,061.49 + 1,572,094.41 + 26,827.59 + 75,094.35		
Z109	3. Skills Center Total	$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD]		
	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	$	11,155,677.23
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	2,207,482.15 + 8,948,195.08 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 384,220.38 + 0.00 + 78,695,452.19 + 31,075,940.57 + 4,498,625.00 + 952,650.00 + 4,244,585.00 + 21,475,700.94 + 0.00 + 2,207,482.15 + 8,948,195.08 + 1,138,628.02	$	153,621,479.33
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 153,621,479.33 / 14,412.17	$	10,659.15
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,240.81 + 2,466.29 + 31.69 + 1,730.24 + 90.00	$	10,559.03
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	5,000.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 5,000.00 + 0.00	$	5,000.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 26,081,464.63 * 0.25000	$	6,520,366.16
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 14,420.00 * 1.10	$	15,862.00
M70	g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 153,621,479.33 - 5,000.00 - 0.00 - 6,520,366.16 - 0.00 + 15,862.00	$	147,111,975.17

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 * 78,209.00 * 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 * 82,248.00) * (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 * 116,092.00 * 1.000	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 122,088.00 * 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 * 56,105.00 * 1.000	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 59,002.00 * 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 * 15,684.00	$	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 * 16,488.00 * 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) * 0.16020	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 15,684.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 16,488.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.15390	$	0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	$	0.00
	F. Materials, Supplies, and Operating Costs (MSOC)		
M40T	1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,857.17	$	0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	$	0.00
	G. Total		
Z109	1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 11.710 * 78,209.00 * 1.000	$	915,827.39
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] ((11.710 * 82,248.00) * (1.000 + 0.000)) - 915,827.39	$	47,296.69
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 915,827.39 + 47,296.69	$	963,124.08
	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] 0.884 * 116,092.00 * 1.000	$	102,625.33
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.884 * 122,088.00 * 1.000 - 102,625.33	$	5,300.46
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 102,625.33 + 5,300.46	$	107,925.79
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.655 * 56,105.00 * 1.000	$	205,063.78
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.655 * 59,002.00 * 1.000 - 205,063.78	$	10,588.53
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 205,063.78 + 10,588.53	$	215,652.31

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 12.594 * 15,684.00	$	197,524.30
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] (12.594 * 16,488.00 * 1.02) - 197,524.30	$	14,278.57
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (915,827.39 + 102,625.33) * 0.16020	$	163,156.13
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (47,296.69 + 5,300.46) * 0.15390	$	8,094.70
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.655 * 15,684.00	$	57,325.02
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.655 * 16,488.00 * 1.430) - 57,325.02	$	28,851.99
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 205,063.78 * 0.18070	$	37,055.03
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 10,588.53 * 0.14720	$	1,558.63
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] 197,524.30 + 14,278.57 + 163,156.13 + 8,094.70 + 57,325.02 + 28,851.99 + 37,055.03 + 1,558.63	$	507,844.37

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((11.710 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	16,052.07
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 16,052.07 * 0.15390	$	2,470.41
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 16,052.07 + 2,470.41	$	18,522.48
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 208.81 * 1,857.17	$	387,795.67
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 10.894 * 4.000 * 151.86	$	6,617.45
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
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] 963,124.08 + 107,925.79 + 215,652.31 + 507,844.37 + 387,795.67 + 6,617.45 + 18,522.48	$	2,207,482.15

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] 47.475 * 78,209.00 * 1.000	$	3,712,972.28
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] ((47.475 * 82,248.00) * (1.000 + 0.000)) - 3,712,972.28	$	191,751.52
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,712,972.28 + 191,751.52	$	3,904,723.80
	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] 3.601 * 116,092.00 * 1.000	$	418,047.29
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.601 * 122,088.00 * 1.000 - 418,047.29	$	21,591.60
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 418,047.29 + 21,591.60	$	439,638.89
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 14.775 * 56,105.00 * 1.000	$	828,951.38
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 14.775 * 59,002.00 * 1.000 - 828,951.38	$	42,803.17
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 828,951.38 + 42,803.17	$	871,754.55

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 51.076 * 15,684.00	$	801,075.98
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] (51.076 * 16,488.00 * 1.02) - 801,075.98	$	57,907.93
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,712,972.28 + 418,047.29) * 0.16020	$	661,789.34
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (191,751.52 + 21,591.60) * 0.15390	$	32,833.51
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 14.775 * 15,684.00	$	231,731.10
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (14.775 * 16,488.00 * 1.430) - 231,731.10	$	116,631.49
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 828,951.38 * 0.18070	$	149,791.51
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 42,803.17 * 0.14720	$	6,300.63
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] 801,075.98 + 57,907.93 + 661,789.34 + 32,833.51 + 231,731.10 + 116,631.49 + 149,791.51 + 6,300.63	$	2,058,061.49

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	65,078.73
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((47.475 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	10,015.62
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	65,078.73 * 0.15390		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	75,094.35
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	65,078.73 + 10,015.62		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	1,572,094.41
	[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]		
	1,572,094.41 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	26,827.59
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(44.165 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	8,948,195.08
	[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]		
	3,904,723.80 + 439,638.89 + 871,754.55 + 2,058,061.49 + 1,572,094.41 + 26,827.59 + 75,094.35		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	285.00
TKB2	B. TK Resident Special Education Enrollment	11.00
B2	C. Age K-22 Resident Special Education Enrollment	2,753.00
Z272	D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 81.33 + 14,412.17 + 0.00	14,493.50
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (11.00 + 2,753.00) / 14,493.50	0.1907
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1907 > 1.00000 THEN 0.1907 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,240.81 + 2,466.29 + 31.69 + 1,730.24 + 90.00	$ 10,559.03
Z277	H. Age 3-PreK 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 285.00 * 0.00 * 1.20 ELSE (285.00 * 10,559.03 * 1.20)	$ 3,611,188.26
	I. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 21.14
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.14) * 11.00 ELSE ((10,559.03 * 1.1600) - 21.14) * 11.00	$ 134,500.68

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.14) * 2,753.00 ELSE ((10,559.03 * 1.1600) - 21.14) * 2,753.00	$	33,661,852.70
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN (((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1907 > 1.00000 THEN ((((0 + 33,661,852.70) * -1) / 0.1907) * 0.0000) ELSE 0	$	0.00

B4	J. State Safety Net	$	5,000,000.00
B5	K. Home Hospital Allocation	$	0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] 3,611,188.26 + 134,500.68 + 33,661,852.70 + 0.00	$	37,407,541.64
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 37,407,541.64 * 0.0060	$	224,445.25
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 37,407,541.64 - 224,445.25 + 5,000,000.00 + 0.00	$	42,183,096.39

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 2,753.00 + 11.00	2,764.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 2,764.00 ELSE 10,559.03 * 2,764.00	$ 29,185,158.92
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1190

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 29,185,158.92 / (1 + 0.1190)	$	26,081,464.63
B8S	S. Percent used in Special Education Instruction		0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 26,081,464.63 * 0.25000	$	6,520,366.16
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 42,183,096.39 + 6,520,366.16	$	48,703,462.55

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

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 81.33 * 0.074582	6.066
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (895.00 + 960.00 + 1,022.00 + 1,055.00) * 0.074582	293.256
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,141.00 * 0.04941	56.386
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 2,235.00 * 0.04941	110.449
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 2,238.95 * 0.04954	110.938
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (3,949.22 + 142.00 + 89.00 + 170.00 + 90.00 + 0.00 + 425.00 + 0.00) * 0.05088	247.552
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]) (6.066 + 293.256 + 56.386 + 110.449 + 110.938 + 247.552) / (14,412.17 + 81.33)	0.056898
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 81.33 * 0.004385	0.357
Z555	CAS BEA FTE K-3	17.242

	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (895.00 + 960.00 + 1,022.00 + 1,055.00) * 0.004385	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 1,141.00 * 0.00404	4.616
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 2,235.00 * 0.00404	9.043

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,238.95 * 0.00404	9.052
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (3,949.22 + 142.00 + 89.00 + 170.00 + 90.00 + 0.00 + 425.00 + 0.00) * 0.00406	19.758
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]) (0.357 +17.242 + 4.616 + 9.043 + 9.052 + 19.758) / (14,412.17 + 81.33)	0.004144
TKZ556	CLS BEA FTE TTK [Enroll TTK] * [SpEd CLS BEA Ratio TTK] 81.33 * 0.018734	1.524
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (895.00 + 960.00 + 1,022.00 + 1,055.00) * 0.018734	73.662
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,141.00 * 0.01774	20.241
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,235.00 * 0.01774	39.649

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,238.95 * 0.01750	39.188
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (3,949.22 + 142.00 + 89.00 + 170.00 + 90.00 + 0.00 + 425.00 + 0.00) * 0.01745	84.918
594X	CLS Special Ed BEA Rate (K-12) ([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]) (1.524 + 73.662 + 20.241 + 39.649 + 39.188 + 84.918) / (14,412.17 + 81.33)	0.017883

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056898 * 78,209.00 * 1.000	$ 4,449.94
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.056898 * 82,248.00) * (1.000 + 0.000)) - 4,449.94	$ 229.81
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,449.94 + 229.81	$ 4,679.75
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004144 * 116,092.00 * 1.000	$ 481.09
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004144 * 122,088.00 * 1.000 - 481.09	$ 24.84
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 481.09 + 24.84	$ 505.93
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017883 * 56,105.00 * 1.000	$ 1,003.33
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017883 * 59,002.00 * 1.000 - 1,003.33	$ 51.80
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,003.33 + 51.80	$ 1,055.13
Z234	TOTAL Salary BEA	$ 6,240.81

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,679.75 + 505.93 + 1,055.13	

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] (0.056898 + 0.004144) * 15,684.00	$ 957.38
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] ((0.056898 + 0.004144) * (16,488.00 * 1.02)) - 957.38	$ 69.21
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017883 * 15,684.00	$ 280.48
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017883 * 16,488.00 * 1.430) - 280.48	$ 141.16
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,449.94 + 481.09) * 0.16020	$ 789.95
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (229.81 + 24.84) * 0.15390	$ 39.19
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,003.33 * 0.18070	$ 181.30
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 51.80 * 0.14720	$ 7.62
Z243	9. TOTAL Benefits BEA	$ 2,466.29

	[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] 957.38 + 69.21 + 280.48 + 141.16 + 789.95 + 39.19 + 181.30 + 7.62	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056898 * 0.9170) * (4.000 * 151.86)	$ 31.69

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,730.24
	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] (((0.056898 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$ 78.00
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 78.00 * 0.15390	$ 12.00
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 78.00 + 12.00	$ 90.00

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] 6,240.81 + 2,466.29 + 31.69 + 1,730.24 + 90.00	$ 10,559.03

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 14,736.80 * 0.4446	6,551.98
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 6,551.98 * 2.39750 * 36.00 / 15.00 / 900.00	41.889
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 41.889 * 78,209.00 * 1.000	$ 3,276,096.80
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((41.889 * 82,248.00) * (1.000 + 0.000)) - 3,276,096.80	$ 169,189.67
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 41.889 * 15,684.00	$ 656,987.08
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (41.889 * 16,488.00 * 1.02) - 656,987.08	$ 47,492.07
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,276,096.80 * 0.16020	$ 524,830.71
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 169,189.67 * 0.15390	$ 26,038.29

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 6,551.98 * 0	$	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] (((41.889 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	57,421.44
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 57,421.44 * 0.15390	$	8,837.16
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 57,421.44 + 8,837.16	$	66,258.60
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 Base] + [Total LAP Regular PD] 3,276,096.80 + 169,189.67 + 656,987.08 + 47,492.07 + 524,830.71 + 26,038.29 + 0.00 + 66,258.60	$	4,766,893.22

LAP High Poverty Calculations

Item Code			Amount
Z076	A. Eligible Students - High Poverty		4,577.71
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,577.71 * 1.10000 * 36.00) / 15.00) / 900.00		13.428
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.428 * 78,209.00 * 1.000	$	1,050,190.45
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((13.428 * 82,248.00) * (1.000 + 0.000)) - 1,050,190.45	$	54,235.69

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 13.428 * 15,684.00	$	210,604.75
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (13.428 * 16,488.00 * 1.02) - 210,604.75	$	15,224.13
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,050,190.45 * 0.16020	$	168,240.51
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 54,235.69 * 0.15390	$	8,346.87
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 4,577.71 * 0	$	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] (((13.428 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	18,407.10
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 18,407.10 * 0.15390	$	2,832.85
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 18,407.10 + 2,832.85	$	21,239.95
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 High Poverty] + [Total LAP HiPov PD] 1,050,190.45 + 54,235.69 + 210,604.75 + 15,224.13 + 168,240.51 + 8,346.87 + 0.00 + 21,239.95	$	1,528,082.35

LAP Program Totals

071a	Calculated Allotment - Regular & High Poverty	$	6,294,975.57
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,528,082.35 + 4,766,893.22		

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] 595.00 + 218.00 + 217.00	1,030.00
A62	B. TBIP Enroll K-6 Subtotal	595.00
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] 595.00 * 4.778 * 36.00 / 15.00 / 900.00	7.581
A63	D. TBIP Enroll 7-8 Subtotal	218.00
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] 218.00 * 6.778 * 36.00 / 15.00 / 900.00	3.940
A64	F. TBIP Enroll 9-12 Subtotal	217.00
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] 217.00 * 6.778 * 36.00 / 15.00 / 900.00	3.922
A65	H. TBIP Exited Kindergarten - Grade 12	193.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 193.00 * 3.000 * 36.00 / 15.00 / 900.00	1.544
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] 7.581 + 3.940 + 3.922 + 1.544	16.987

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.987 * 78,209.00 * 1.000	$	1,328,536.28
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((16.987 * 82,248.00) * (1.000 + 0.000)) - 1,328,536.28	$	68,610.50
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 16.987 * 15,684.00	$	266,424.11
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (16.987 * 16,488.00 * 1.02) - 266,424.11	$	19,259.18
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,328,536.28 * 0.16020	$	212,831.51
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 68,610.50 * 0.15390	$	10,559.16
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 1,030.00 * 0	$	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] (((16.987 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	23,285.78
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 23,285.78 * 0.15390	$	3,583.68
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 23,285.78 + 3,583.68	$	26,869.46

Z085	S. Total Transitional Bilingual Program [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 Program] + [Total TBIP PD] 1,328,536.28 + 68,610.50 + 266,424.11 + 19,259.18 + 212,831.51 + 10,559.16 + 0.00 + 26,869.46	$	1,933,090.20
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,933,090.20 * 0.0204	$	39,435.04
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,933,090.20 - 39,435.04	$	1,893,655.16

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	720.61
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 720.61 * 2.1590 * 36.00 / 15.00 / 900.00	4.149
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.149 * 78,209.00 * 1.000	$ 324,489.14
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.149 * 82,248.00) * (1.000 + 0.000)) - 324,489.14	$ 16,757.81
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.149 * 15,684.00	$ 65,072.92
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.149 * 16,488.00 * 1.02) - 65,072.92	$ 4,703.97
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 324,489.14 * 0.16020	$ 51,983.16
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 16,757.81 * 0.15390	$ 2,579.03
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 720.61 * 0	$ 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] (((4.149 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	5,687.45
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 5,687.45 * 0.15390	$	875.30
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 5,687.45 + 875.30	$	6,562.75
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 Program] + [Total HiCap PD] 324,489.14 + 16,757.81 + 65,072.92 + 4,703.97 + 51,983.16 + 2,579.03 + 0.00 + 6,562.75	$	472,148.78

VII. 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] 11,365,000.00 + 0.00	$	11,365,000.00

North Thurston Public Schools District No.003

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ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	895.00	895.00	895.00	895.00
2. Grade 1	960.00	895.00	895.00	895.00
3. Grade 2	1,022.00	960.00	895.00	895.00
4. Grade 3	1,055.00	1,022.00	960.00	895.00
5. Grade 4	1,141.00	1,055.00	1,022.00	960.00
6. Grade 5	1,145.00	1,141.00	1,055.00	1,022.00
7. Grade 6	1,090.00	1,145.00	1,141.00	1,055.00
8. Grade 7	1,144.91	1,090.00	1,145.00	1,141.00
9. Grade 8	1,094.04	1,144.91	1,090.00	1,145.00
10. Grade 9	1,057.53	1,094.04	1,144.91	1,090.00
11. Grade 10	1,082.65	1,057.53	1,094.04	1,144.91
12. Grade 11 (excluding Running Start)	963.47	849.88	830.16	858.82
13. Grade 12 (excluding Running Start)	845.57	963.47	849.88	830.16
14. SUBTOTAL	13,496.17	13,312.83	13,016.99	12,826.89
15. Running Start	425.00	425.00	425.00	425.00
16. Dropout Reengagement Enrollment	90.00	90.00	90.00	90.00
17. ALE Enrollment	401.00	420.00	420.00	420.00
18. TOTAL K-12	14,412.17	14,247.83	13,951.99	13,761.89
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,081.400	1,081.400	1,081.400	1,081.400
2. General Fund FTE Classified Employees /4	704.127	704.127	704.127	704.127

North Thurston Public Schools District No.003

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	54,325,988	56,470,000	57,260,000	60,000,000
2000 | Local Nontax Support	4,065,000	4,000,000	4,000,000	4,000,000
3000 | State, General Purpose	153,632,341	156,256,000	159,470,000	162,420,195
4000 | State, Special Purpose	67,358,965	68,605,106	69,874,300	71,166,975
5000 | Federal, General Purpose	375,000	375,000	375,000	375,000
6000 | Federal, Special Purpose	13,862,003	13,500,000	13,500,000	13,500,000
7000 | Revenues from Other School Districts	195,000	195,000	195,000	195,000
8000 | Revenues from Other Entities	105,000	105,000	105,000	105,000
9000 | Other Financing Sources	15,000	15,000	15,000	15,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	293,934,297	299,521,106	304,794,300	311,777,170
EXPENDITURES				
00 | Regular Instruction	150,905,910	154,470,657	158,035,551	161,684,578
20 | Special Education Instruction	62,219,096	63,780,390	65,236,577	66,726,968
30 | Vocational Education Instruction	13,254,489	13,518,840	13,808,438	14,104,637
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	13,472,809	13,809,603	14,129,168	14,456,284
70 | Other Instructional Programs	797,931	762,511	777,221	792,248
80 | Community Services	100,200	36,381	36,744	37,112
90 | Support Services	55,396,081	56,712,030	57,774,913	58,860,323
B. TOTAL EXPENDITURES	296,146,516	303,090,412	309,798,612	316,662,150
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	-2,212,218	-3,569,306	-5,004,312	-4,884,980
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	6,000	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	2,225,209	12,990	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	17,768,791	17,768,791	14,212,475	9,208,163
H. TOTAL BEGINNING FUND BALANCE	20,000,000	17,787,781	14,218,475	9,214,163
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	6,000	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	12,990	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy	17,768,791	14,212,475	9,208,163	4,323,183
I. TOTAL ENDING FUND BALANCE (G+H)	17,787,781	14,218,475	9,214,163	4,329,183

EXPENDITURES EXCEED REVENUES IN 2026-2027 and 2027-2028 and 2028-2029 and 2029-2030

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

North Thurston Public Schools District No.003

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 | General Student Body	550,605	550,605	550,605	550,605
200 | Athletics	474,482	474,482	474,482	474,482
300 | Classes	42,020	42,020	42,020	42,020
400 | Clubs	896,296	896,296	896,296	896,296
600 | Private Moneys	0	0	0	0
A. TOTAL REVENUES	1,963,403	1,963,403	1,963,403	1,963,403
EXPENDITURES				
100 | General Student Body	606,008	606,008	606,008	606,008
200 | Athletics	529,042	529,042	529,042	529,042
300 | Classes	34,721	34,721	34,721	34,721
400 | Clubs	884,428	884,428	884,428	884,428
600 | Private Moneys	0	0	0	0
B. TOTAL EXPENDITURES	2,054,199	2,054,199	2,054,199	2,054,199
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	-90,796	-90,796	-90,796	-90,796
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	11,250	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	888,915	798,119	707,323	616,527
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	900,165	809,369	718,573	627,777
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	11,250	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	798,119	707,323	616,527	525,731

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0	0
G. TOTAL	ENDING FUND BALANCE (E+F)	809,369	718,573	627,777	536,981

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	37,440,403	39,128,690	37,228,209	35,415,767
2000 | Local Nontax Support	360,000	350,000	370,000	360,000
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	37,800,403	39,478,690	37,598,209	35,775,767
EXPENDITURES				
Matured Bond Expenditures	24,565,000	26,180,000	29,180,000	25,655,000
Interest on Bonds	12,791,425	11,524,800	10,147,050	8,849,475
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	700,000	700,000	700,000	700,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	38,056,425	38,404,800	40,027,050	35,204,475
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	-256,021	1,073,890	-2,428,841	571,292
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	16,998,725	16,742,703	17,816,593	15,387,752
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	16,998,725	16,742,703	17,816,593	15,387,752
ENDING FUND BALANCE				

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SUMMARY OF DEBT SERVICE FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810	Restricted for Other Items	0	0	0	0
G.L.830	Restricted for Debt Service	16,741,156	17,815,045	15,386,204	15,957,496
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	1,547	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0	0
I.	TOTAL ENDING FUND BALANCE (G+H)	16,742,703	17,816,593	15,387,752	15,959,044

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.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	17,872,146	18,100,000	18,100,000	18,100,000
2000 | Local Nontax Support	3,000,000	3,000,000	3,000,000	3,000,000
3000 | State, General Purpose	0	0	0	0
4000 | State, Special Purpose	30,300,000	0	0	0
5000 | Federal, General Purpose	0	0	0	0
6000 | Federal, Special Purpose	0	0	0	0
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	51,172,146	21,100,000	21,100,000	21,100,000
EXPENDITURES				
10 | Sites	14,500,000	2,000,000	2,000,000	2,000,000
20 | Buildings	97,250,000	20,000,000	10,000,000	10,000,000
30 | Equipment	9,400,000	15,000,000	9,000,000	9,000,000
40 | Energy	0	0	0	0
50 | Sales and Lease Expenditures	0	0	0	0
60 | Bond Issuance Expenditures	0	0	0	0
90 | Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	121,150,000	37,000,000	21,000,000	21,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	-69,977,853	-15,900,000	100,000	100,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	51,000,000	0	0	0
G.L.862	Committed from Levy Proceeds	10,000,000	0	0	0
G.L.863	Restricted from State Proceeds	14,500,000	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	11,500,000	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	0	17,022,147	1,122,147	1,222,147
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL BEGINNING FUND BALANCE	87,000,000	** 17,022,147	1,122,147	1,222,147
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0	0
G.L.862	Committed from Levy Proceeds	0	0	0	0
G.L.863	Restricted from State Proceeds	0	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	17,022,146	1,123,204	1,223,204	1,323,204
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	17,022,146	1,122,147	1,222,147	1,322,147

** Beginning Fund Balance does not match prior year Ending Fund Balance

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.

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	28,000	25,000	25,000	25,000
2500	Gifts and Donations	0	0	0	0
2600	Fines and Damages	0	0	0	0
2700	Rentals and Leases	0	0	0	0
2800	Insurance Recoveries	0	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0	0
3600	State Forests	0	0	0	0
4100	Special Purpose-Unassigned	0	0	0	0
4300	Other State Agencies-Unassigned	0	0	0	0
4499	Transportation Reimbursement Depreciation	1,900,000	1,500,000	1,500,000	1,500,000
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0	0
5400	Federal in lieu of Taxes	0	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
9300 | Sale of Equipment	35,000	25,000	25,000	25,000
9400 | Compensated Loss of Fixed Assets	0	0	0	0
9500 | Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,963,000	1,550,000	1,550,000	1,550,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,000,000	2,000,000	1,500,000	1,500,000
34 Transportation Equimpment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,000,000	2,000,000	1,500,000	1,500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-37,000	-450,000	50,000	50,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,962,726	1,925,726	1,475,726	1,525,726
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL BEGINNING FUND BALANCE	1,962,726	1,925,726	1,475,726	1,525,726

North Thurston Public Schools District No.003

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,925,726	1,475,726	1,525,726	1,525,726
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
K. TOTAL ENDING FUND BALANCE (I+J)	1,925,726	1,475,726	1,525,726	1,575,726

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.