FINAL BUDGET

FISCAL YEAR 2023-24 AND

PRELIMINARY FOUR-YEAR BUDGET PLAN

FOR THE FISCAL YEARS

2023-24

2024-25

2025-26

2026-27

Form Numbers F-195 and F-195F

August 14, 2023

LONGVIEW SCHOOL DISTRICT NO. 122

COWLITZ COUNTY NO. 8

Longview School District No.122

FISCAL YEAR 2023-2024

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Longview School District No.122

FISCAL YEAR 2023-2024

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Longview School District No.122

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Longview School District School District No. 122 of Cowlitz 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, 2023 through August 31, 2024.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 07/28/2023

Longview School District No.122

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	112,898,115	1,298,319	121,153	9,778,899	448,907
Total Appropriation (Expenditures)	112,898,115	1,384,798	121,153	9,775,300	900,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	116,153	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	0	-86,479	0	-112,553	-451,093
Beginning Total Fund Balance	10,600,000	848,639	68,461	1,256,506	790,763
Ending Total Fund Balance	10,600,000	762,160	68,461	1,143,953	339,670
SECTION B: EXCESS LEVIES FOR 2024 COLLECTION					
Excess levies approved by voters for 2024 collection	16,007,613	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	16,007,613	XXXXX	0	5,500,000	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.

Longview School District No.122

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	6,135.77		6,206.13		6,164.43	
FTE Certificated Employees	466.350		472.918		474.874	
FTE Classified Employees	297.757		339.465		338.635	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	101,285,898		109,867,528		112,898,115	
Total Expenditures	99,972,126		109,867,528		112,898,115	
Total Beginning Fund Balance	9,431,194		9,650,000		10,600,000	
Total Ending Fund Balance	10,744,966		9,650,000		10,600,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	49,519,504	49.53	56,035,718	51.00	58,157,573	51.51
Federal Special Purpose Funding	3,590,033	3.59	2,474,412	2.25	1,027,981	0.91
Special Education Instruction	14,584,506	14.59	16,652,769	15.16	17,263,036	15.29
Vocational Instruction	3,609,618	3.61	3,728,964	3.39	3,822,788	3.39
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	8,655,302	8.66	9,008,018	8.20	8,950,523	7.93
Other Instructional Programs	209,257	0.21	184,864	0.17	159,483	0.14
Community Services	64,845	0.06	73,056	0.07	73,330	0.06
Support Services	19,739,061	19.74	21,709,727	19.76	23,443,401	20.77
Total - Program Groups	99,972,126	100.00	109,867,528	100.00	112,898,115	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	56,995,444	57.01	66,215,823	60.27	67,217,723	59.54
Teaching Support	12,233,863	12.24	12,804,924	11.65	13,310,317	11.79
Other Supportive Activities	17,136,148	17.14	17,586,363	16.01	18,152,427	16.08
Building Administration	5,885,300	5.89	6,251,537	5.69	6,585,647	5.83
Central Administration	7,012,928	7.01	7,008,881	6.38	7,632,001	6.76
Total - Activity Groups	99,972,126	100.00	109,867,528	100.00	112,898,115	100.00

Longview School District No.122

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	40,998,912	41.01	45,191,420	41.13	47,465,401	42.04
Classified Salaries	17,407,122	17.41	20,172,190	18.36	21,183,859	18.76
Employee Benefits and Payroll Taxes	23,671,706	23.68	26,494,122	24.11	25,653,647	22.72
Supplies, Instructional Resources and Noncapitalized Items	6,086,644	6.09	9,154,316	8.33	9,399,297	8.33
Purchased Services	10,942,266	10.95	8,567,710	7.80	8,907,584	7.89
Travel	196,526	0.20	73,945	0.07	74,502	0.07
Capital Outlay	668,950	0.67	213,825	0.19	213,825	0.19
Total - Objects	99,972,126	100.00	109,867,528	100.00	112,898,115	100.00

Longview School District No.122

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	474.54	465.96	422.20
2. Grade 1	451.92	447.09	416.76
3. Grade 2	478.09	447.83	484.08
4. Grade 3	463.04	474.54	444.03
5. Grade 4	443.44	449.08	475.54
6. Grade 5	458.00	441.09	461.85
7. Grade 6	437.84	461.14	448.41
8. Grade 7	450.79	441.04	444.81
9. Grade 8	492.70	439.61	426.60
10. Grade 9	510.08	510.00	486.23
11. Grade 10	472.73	500.58	483.85
12. Grade 11 (excluding Running Start)	364.12	468.33	487.78
13. Grade 12 (excluding Running Start)	352.16	376.84	401.29
14. SUBTOTAL	**5,849.45**	**5,923.13**	**5,883.43**
15. Running Start	136.54	146.00	143.00
16. Dropout Reengagement Enrollment	36.40	30.00	30.00
17. ALE Enrollment	113.38	107.00	108.00
18. TOTAL K-12	**6,135.77**	**6,206.13**	**6,164.43**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	466.35	472.92	474.874
2. General Fund FTE Classified Employees /4	297.76	339.47	338.635

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

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

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

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

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

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	14,112,720	14,899,027	15,656,089
2000 | Local Nontax Support	584,893	1,226,814	1,812,398
3000 | State, General Purpose	54,515,307	59,578,151	59,482,590
4000 | State, Special Purpose	16,920,831	19,116,252	22,973,533
5000 | Federal, General Purpose	23,613	50,000	50,000
6000 | Federal, Special Purpose	14,984,721	14,803,784	12,694,005
7000 | Revenues from Other School Districts	18,861	94,500	94,500
8000 | Revenues from Other Entities	120,265	99,000	135,000
9000 | Other Financing Sources	4,686	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**101,285,898**	**109,867,528**	**112,898,115**
EXPENDITURES			
00 | Regular Instruction	49,519,504	56,035,718	58,157,573
10 | Federal Special Purpose Funding	3,590,033	2,474,412	1,027,981
20 | Special Education Instruction	14,584,506	16,652,769	17,263,036
30 | Vocational Education Instruction	3,609,618	3,728,964	3,822,788
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	8,655,302	9,008,018	8,950,523
70 | Other Instructional Programs	209,257	184,864	159,483
80 | Community Services	64,845	73,056	73,330
90 | Support Services	19,739,061	21,709,727	23,443,401
B. TOTAL EXPENDITURES	**99,972,126**	**109,867,528**	**112,898,115**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**1,313,772**	**0**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	338,339	350,000	350,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	731,985	1,165,000	1,165,000
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	2,346,379	1,000,000	2,000,000
G.L.890	Unassigned Fund Balance	981,414	1,745,758	1,591,624
G.L.891	Unassigned to Minimum Fund Balance Policy	5,033,077	5,389,242	5,493,376
F.	**TOTAL BEGINNING FUND BALANCE**	**9,431,194**	**9,650,000**	**10,600,000**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	449,585	350,000	350,000
G.L.823	Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	925,201	1,165,000	1,165,000
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	2,974,622	2,000,000	2,000,000
G.L.890	Unassigned Fund Balance	1,006,316	641,624	1,440,094

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	5,389,242	5,493,376	5,644,906
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	**10,744,966**	**9,650,000**	**10,600,000**

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

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

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

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES				
1100	Local Property Tax	14,050,707	14,855,512	15,587,256
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	62,013	43,514	68,833
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**14,112,720**	**14,899,027**	**15,656,089**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	18,279	82,000	82,000
2122	Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131	Secondary Vocational Education Tuition	0	0	0
2145	Skill Center Tuitions and Fees	0	0	0
2171	Traffic Safety Education Fees	0	0	0
2173	Summer School Tuition and Fees	0	0	0
2186	Community School Tuition and Fees	0	0	0
2188	Childcare Tuitions and Fees	5,600	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	13,864	39,000	39,000
2231	Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245	Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288	Childcare, Sales of Goods, Supplies and Services	0	0	0
2289	Other Community Svcs Sales of Goods, Supplies and Svcs	41,949	25,000	25,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	656	25,314	35,898
2300	Investment Earnings	34,481	75,000	250,000
2400	Interfund Loan Interest Earnings	806	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	117,437	100,000	100,000
2600	Fines and Damages	2,019	500	500
2700	Rentals and Leases	11,265	60,000	60,000
2800	Insurance Recoveries	246,941	0	0
2900	Local Support Nontax, Unassigned	91,596	820,000	1,220,000
2910	E-Rate	0	0	0
2998	Local School Food Services-non NSLP	0	0	0

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000	**TOTAL LOCAL SUPPORT NONTAX**	**584,893**	**1,226,814**	**1,812,398**
	STATE, GENERAL PURPOSE			
3100	Apportionment	51,597,470	56,503,018	57,074,971
3121	Special Education--General Apportionment	2,318,255	2,141,832	2,307,619
3300	Local Effort Assistance	522,763	833,301	0
3600	State Forests	76,818	100,000	100,000
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**54,515,307**	**59,578,151**	**59,482,590**
	STATE, SPECIAL PURPOSE			
4100	Special Purpose, Unassigned	0	0	0
4109	Transition To Kindergarten	XXXXX	XXXXX	1,156,321
4121	Special Education	9,016,324	9,888,747	12,176,890
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	3,632,703	3,890,102	4,151,060
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	677,675	1,502,709	1,360,157
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	625,823	677,135	668,389
4174	Highly Capable	172,776	184,864	184,411
4188	Childcare	0	0	0
4198	School Food Services	76,282	52,695	100,882
4199	Transportation--Operations	2,687,921	2,860,000	3,097,423
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	31,326	60,000	78,000
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special and Pilot Programs--Other State Agencies	0	0	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**16,920,831**	**19,116,252**	**22,973,533**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	490	0	0
5500	Federal Forests	23,123	50,000	50,000
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**23,613**	**50,000**	**50,000**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6109	Transition To Kindergarten	XXXXX	XXXXX	0
6111	Federal Special Purpose—SLFRF	2,220,884	0	0
6112	Federal Special Purpose—ESSER II	2,116,915	1,214,858	0
6113	Federal Special Purpose—ESSER III	562,083	2,630,141	1,200,000
6114	Federal Special Purpose ESSER III Learning Loss	97,351	1,776,001	2,300,000
6118	Federal Special Purpose—Reserved G	0	0	0
6119	Federal Special Purpose—Cares Act - Other	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123	SP,Ed, Sup, IDEA, Fed	56,198	295,581	0
6124	Special Education--Supplemental	1,604,959	1,638,954	1,642,588
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	69,986	70,606	76,143
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	3,774,266	2,867,429	2,636,008
6152	School Improve, Fed Other Title Grants under ESEA, Fed	341,792	484,025	457,967
6153	Migrant ESEA Migrant, Federal	0	0	0
6154	Reading First, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	0	0	0
6161	Head Start	0	0	0
6162	Math & Science--Professional Development	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	24,237	60,128	61,129
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176	Targeted Assistance ESSER I	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	26,816	35,000	35,000
6189	Other Community Services	0	15,000	15,000
6198	School Food Services	3,733,396	3,366,061	3,805,170
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	XXXXX	XXXXX	0
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act - Other	0	0	0
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223	SP,Ed, Sup, IDEA, Fed	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6254	Reading First, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6262	Math & Science--Professional Development	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6278	Youth Training, Direct Grants	0	0	0
6288	Childcare	0	0	0
6289	Other Community Services	0	0	0

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	15,211	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose—Reserved G	0	0	0
6319	Federal Special Purpose—Cares Act - Other	0	0	0
6321	Special Education--Medicaid Reimbursement	115,902	125,000	220,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	SP,Ed, Sup, IDEA, Fed	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6354	Reading First, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	224,725	225,000	245,000
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**14,984,721**	**14,803,784**	**12,694,005**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7121 | Special Education	0	0	0
7122 | Special Education-Infants and Toddlers	0	0	0
7131 | Vocational Education	0	0	0
7145 | Skill Center	0	0	0
7189 | Other Community Services	0	0	0
7197 | Support Services	9,053	30,000	30,000
7198 | School Food Services	0	29,500	29,500
7199 | Transportation	9,808	35,000	35,000
7301 | Nonhigh Participation	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**18,861**	**94,500**	**94,500**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8188 | Childcare	0	0	0
8189 | Community Services	1,460	0	0
8198 | School Food Services	0	0	0
8199 | Transportation	54,360	67,000	103,000
8200 | Private Foundations	0	0	0
8500 | Nonfederal, ESD	64,445	32,000	32,000
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	**120,265**	**99,000**	**135,000**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	4,686	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**4,686**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**101,285,898**	**109,867,528**	**112,898,115**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 | Basic Education	48,896,050	55,428,324	56,352,028
02 | Alternative Learning Experience	311,780	286,270	369,349
03 | Basic Education - Dropout Reengagement	311,673	321,124	267,898
09 | Transition to Kindergarten	XXXXX	XXXXX	1,168,298
00 | TOTAL REGULAR INSTRUCTION	**49,519,504**	**56,035,718**	**58,157,573**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - SLFRF	1,110,442	0	0
12 | Federal Special Purpose - ESSER II	1,880,198	420,289	0
13 | Federal Special Purpose - ESSER III	512,928	2,054,123	697,814
14 | Federal Special Purpose ESSER III Learning Loss	86,465	0	330,167
18 | Federal Special Purpose - Reserved G	0	0	0
19 | Federal Special Purpose - Cares Act - Other	0	0	0
10 | TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**3,590,033**	**2,474,412**	**1,027,981**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	12,986,061	14,824,019	15,698,818
22 | Special Education, Infants and Toddlers, State	0	0	0
23 | Special Education, ARP, IDEA, Federal	53,984	279,166	0
24 | Special Education, Supplemental, Federal	1,544,461	1,549,584	1,564,218
25 | Special Education, Infants and Toddlers, Federal	0	0	0
26 | Special Education, Institutions, State	0	0	0
29 | Special Education, Other, Federal	0	0	0
20 | TOTAL SPECIAL EDUCATION INSTRUCTION	**14,584,506**	**16,652,769**	**17,263,036**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	3,134,845	3,098,149	3,301,343
34 | Middle School Career and Technical Education, State	407,544	564,130	448,935
38 | Vocational, Federal	67,229	66,685	72,510
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**3,609,618**	**3,728,964**	**3,822,788**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	3,626,678	2,708,189	2,510,251
52 | Other Title Grants under ESEA-Federal	328,330	457,144	437,326
53 | Migrant ESEA Migrant, Federal	0	0	0
54 | Reading First, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	3,362,397	3,674,067	3,953,026
56 | State Institutions, Centers and Homes, Delinquent	0	0	0
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	771,834	1,534,709	1,392,161
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	0	0	0
62 | Math and Science, Professional Development, Federal	0	0	0
64 | Limited English Proficiency, Federal	23,282	56,789	58,213
65 | Transitional Bilingual, State	542,780	577,120	599,546
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	0	0	0
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**8,655,302**	**9,008,018**	**8,950,523**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	0	0	0
74 | Highly Capable	153,853	184,864	159,483
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	55,404	0	0
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**209,257**	**184,864**	**159,483**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Early Learning Programs	7,673	33,056	33,330

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 | Other Community Services	57,173	40,000	40,000
80 | TOTAL COMMUNITY SERVICES	**64,845**	**73,056**	**73,330**
SUPPORT SERVICES			
97 | District-wide Support	13,269,464	14,652,558	15,618,544
98 | School Food Services	3,410,631	3,805,240	4,316,452
99 | Pupil Transportation	3,058,966	3,251,929	3,508,405
90 | TOTAL SUPPORT SERVICES	**19,739,061**	**21,709,727**	**23,443,401**
TOTAL PROGRAM EXPENDITURES	**99,972,126**	**109,867,528**	**112,898,115**

Longview School District No.122

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	56,352,028	351,165		33,103,886	5,306,435	12,764,110	2,442,331	2,349,082	35,019	0
02 | ALE	369,349	0		276,885	0	92,464	0	0	0	0
03 | Basic Education - Dropout Reengagement	267,898	0		0	0	0	0	267,898	0	0
09 | Transition to Kindergarten	1,168,298	0		614,342	216,629	337,327	0	0	0	0
TOTAL REGULAR INSTRUCTION	**58,157,573**	**351,165**		**33,995,113**	**5,523,064**	**13,193,901**	**2,442,331**	**2,616,980**	**35,019**	**0**
11 | Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 | Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 | Federal Special Purpose - ESSER III	697,814	0		8,800	135,203	53,811	500,000	0	0	0
14 | Federal Special Purpose ESSER III Learning Loss	330,167	0		189,161	55,298	85,708	0	0	0	0
18 | Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 | Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**1,027,981**	**0**		**197,961**	**190,501**	**139,519**	**500,000**	**0**	**0**	**0**
21 | Sp Ed, Sup, St	15,698,818	1,500		5,903,813	3,767,809	4,306,838	638,407	1,075,301	5,150	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 | Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	1,564,218	0		1,165,155	1,005	366,957	0	31,101	0	0

Longview School District No.122

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**17,263,036**	**1,500**		**7,068,968**	**3,768,814**	**4,673,795**	**638,407**	**1,106,402**	**5,150**	**0**
31 | Voc, Basic, St	3,301,343	0		1,877,471	137,368	678,981	494,602	112,921	0	0
34 | MidSchCar/Tec	448,935	0		305,639	8,994	100,058	34,244	0	0	0
38 | Voc, Fed	72,510	0		0	0	0	72,510	0	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**3,822,788**	**0**		**2,183,110**	**146,362**	**779,039**	**601,356**	**112,921**	**0**	**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
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
51 | ESEA Disadvantaged, Federal	2,510,251	0		1,192,496	524,531	679,619	113,605	0	0	0
52 | Other Title Grants under ESEA-Federal	437,326	0	0	331,531	0	105,795	0	0	0	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 | Read First, Fed	0	0		0	0	0	0	0	0	0
55 | LAP	3,953,026	0		1,590,243	903,926	1,105,024	353,833	0	0	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

Longview School District No.122

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	1,392,161	0		394,650	74,976	112,055	810,480	0	0	0
59 | I-JAJ	0	0		0	0	0	0	0	0	0
61 | Head Start, Fed	0	0		0	0	0	0	0	0	0
62 | MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 | LEP, Fed	58,213	0		0	0	0	58,213	0	0	0
65 | Tran Biling, St	599,546	0		68,109	302,374	229,063	0	0	0	0
67 | Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 | Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 | Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	**8,950,523**	**0**	**0**	**3,577,029**	**1,805,807**	**2,231,556**	**1,336,131**	**0**	**0**	**0**
71 | Traffic Safety	0	0		0	0	0	0	0	0	0
73 | Summer School	0	0		0	0	0	0	0	0	0
74 | Highly Capable	159,483	0		74,503	0	23,904	61,076	0	0	0
76 | Target Asst	0	0		0	0	0	0	0	0	0
78 | Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 | Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	**159,483**	**0**		**74,503**	**0**	**23,904**	**61,076**	**0**	**0**	**0**
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0

Longview School District No.122

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 | Early Learning Programs	33,330	0		0	0	0	33,330	0	0	0
89 | Othr Comm Srv	40,000	0	0	0	0	0	40,000	0	0	0
TOTAL COMMUNITY SERVICES	**73,330**	**0**	**0**	**0**	**0**	**0**	**73,330**	**0**	**0**	**0**
97 | Distwide Suppt	15,618,544	76,449	-272,861	368,717	6,499,657	2,713,994	1,141,984	4,855,552	28,352	206,700
98 | Schl Food Serv	4,316,452	9,050	0	0	1,232,669	891,427	2,133,141	46,343	3,822	0
99 | Pupil Transp	3,508,405	9,401	-174,704	0	2,016,985	1,006,512	471,541	169,386	2,159	7,125
TOTAL SUPPORT SERVICES	**23,443,401**	**94,900**	**-447,565**	**368,717**	**9,749,311**	**4,611,933**	**3,746,666**	**5,071,281**	**34,333**	**213,825**
OBJECT TOTALS	**112,898,115**	**447,565**	**-447,565**	**47,465,401**	**21,183,859**	**25,653,647**	**9,399,297**	**8,907,584**	**74,502**	**213,825**

Longview School District No.122

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	911,032	8,595		461,907	152,341	177,664	23,400	83,625	3,500		0
22 | Lrn Resrc	697,380	205		328,653	144,018	201,172	13,957	9,250	125		0
23 | Princ Off	6,431,980	36,261		3,075,633	1,639,925	1,566,100	95,458	18,103	500		0
24 | Guid/Coun	3,111,134	3,726		1,886,809	412,406	791,848	14,345	2,000	0		0
25 | Pupil M/S	1,013,523	150		6,000	490,747	333,976	36,825	145,575	250		0
26 | Health	1,595,031	435		532,130	585,011	456,290	8,765	11,400	1,000		0
27 | Teaching	39,214,482	112,396		26,154,194	910,205	8,943,658	1,369,890	1,716,666	7,473		0
28 | Extracur	1,624,854	179,702		116,094	931,887	179,070	101,463	116,638	0		0
29 | Pmt to SD	18,200							18,200			
31 | InstProDev	363,932	595		101,010	39,895	33,781	5,280	161,200	22,171		0
32 | Inst Tech	72,206	0			0	0	55,981	16,225	0		0
33 | Curriculum	776,267	9,100		0	0	0	716,967	50,200	0		0
34 | Prof Lrng St	522,007	0		441,456		80,551	0	0	0		0
Total	**56,352,028**	**351,165**		**33,103,886**	**5,306,435**	**12,764,110**	**2,442,331**	**2,349,082**	**35,019**		**0**
FTE Program Staff				**332.941**	**71.709**						

Longview School District No.122

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	18,944	0		14,914	0	4,030	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	345,501	0		257,825	0	87,676	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	4,904	0		4,146		758	0	0	0	0
Total	**369,349**	**0**		**276,885**	**0**	**92,464**	**0**	**0**	**0**	**0**
FTE Program Staff				**2.170**						

Longview School District No.122

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	267,898	0		0	0	0	0	267,898	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
Total	**267,898**	**0**		**0**	**0**	**0**	**0**	**267,898**	**0**	**0**

Longview School District No.122

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	133,618	0		74,569	26,915	32,134	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	99,028	0		0	60,337	38,691	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	925,334	0		531,052	129,377	264,905	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	10,318	0		8,721		1,597	0	0	0	0
Total	**1,168,298**	**0**		**614,342**	**216,629**	**337,327**	**0**	**0**	**0**	**0**
FTE Program Staff				**7.500**	**4.674**					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	97,655	0		0	60,018	37,637	0	0	0	0
27 | Teaching	505,196	0		4,400	0	796	500,000	0	0	0
28 | Extracur	94,963	0		4,400	75,185	15,378	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**697,814**	**0**		**8,800**	**135,203**	**53,811**	**500,000**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**1.286**					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 | Bd of Dir	0	0			0	0	0	0	0	0
12 | Supt Off	0	0		0	0	0	0	0	0	0
13 | Busns Off	0	0		0	0	0	0	0	0	0
14 | HR	0	0		0	0	0	0	0	0	0
15 | Pblc Rltn	0	0		0	0	0	0	0	0	0
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	289,780	0		155,123	55,298	79,359	0	0	0	0
27 | Teaching	37,374	0		31,491	0	5,883	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	3,013	0		2,547	0	466	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
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**330,167**	**0**		**189,161**	**55,298**	**85,708**	**0**	**0**	**0**	**0**
FTE Program Staff				**2.000**	**1.286**					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Longview School District No.122

OBJECTS OF EXPENDITURE

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

Longview School District No.122

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	744,188	1,200		402,196	165,949	169,393	0	4,250	1,200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	1,105	0		0	996	109	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	3,570,172	0		1,644,465	234,902	659,261	606,200	423,544	1,800	0
27 | Teaching	10,564,064	300		3,723,943	3,365,962	3,453,002	19,707	0	1,150	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	644,507							644,507		
31 | InstProDev	69,677	0		50,696	0	9,981	5,000	3,000	1,000	0
32 | Inst Tech	7,500	0			0	0	7,500	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	97,605	0		82,513		15,092	0	0	0	0
Total	**15,698,818**	**1,500**		**5,903,813**	**3,767,809**	**4,306,838**	**638,407**	**1,075,301**	**5,150**	**0**
FTE Program Staff				**60.250**	**77.713**					

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

OBJECTS OF EXPENDITURE

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

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

Longview School District No.122

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	0	0		0	0	0	0	0	0	0
27 | Teaching	1,542,522	0		1,146,798	1,005	363,618	0	31,101	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	21,696	0		18,357	0	3,339	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,564,218**	**0**		**1,165,155**	**1,005**	**366,957**	**0**	**31,101**	**0**	**0**
FTE Program Staff				**11.750**	**0.000**					

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Longview School District No.122

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	357,627	0		243,038	35,976	78,613	0	0	0	0
22 | Lrn Resrc	51,844	0		39,399	0	12,445	0	0	0	0
24 | Guid/Coun	158,439	0		120,653	0	37,786	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	2,657,779	0		1,410,603	101,392	538,261	494,602	112,921	0	0
28 | Extracur	45,946	0		38,654	0	7,292	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	29,708	0		25,124		4,584	0	0	0	0
Total	**3,301,343**	**0**		**1,877,471**	**137,368**	**678,981**	**494,602**	**112,921**	**0**	**0**
FTE Program Staff				**20.120**	**2.536**					

Longview School District No.122

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	90,359	0		61,220	8,994	20,145	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	352,570	0		239,349	0	78,977	34,244	0	0	0
28 | Extracur	2,613	0		2,200	0	413	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	3,393	0		2,870		523	0	0	0	0
Total	**448,935**	**0**		**305,639**	**8,994**	**100,058**	**34,244**	**0**	**0**	**0**
FTE Program Staff				**3.067**	**0.138**					

Longview School District No.122

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	72,510	0		0	0	0	72,510	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
Total	**72,510**	**0**		**0**	**0**	**0**	**72,510**	**0**	**0**	**0**

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

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
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**

Longview School District No.122

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
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

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**

Longview School District No.122

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	141,814	0		75,765	32,614	33,435	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	2,289,843	0		1,098,855	444,918	632,465	113,605	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	78,594	0		17,876	46,999	13,719	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**2,510,251**	**0**		**1,192,496**	**524,531**	**679,619**	**113,605**	**0**	**0**	**0**
FTE Program Staff				**12.300**	**9.487**					

Longview School District No.122

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	0	0		0	0	0	0	0	0	0
23 | Princ Off	0	0	0	0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	425	0		359	0	66	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	436,901	0		331,172	0	105,729	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**437,326**	**0**	**0**	**331,531**	**0**	**105,795**	**0**	**0**	**0**	**0**
FTE Program Staff				**3.400**						

Longview School District No.122

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	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Longview School District No.122

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	141,814	0		75,765	32,614	33,435	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	3,782,393	0		1,490,100	871,312	1,067,148	353,833	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	28,819	0		24,378		4,441	0	0	0	0
Total	**3,953,026**	**0**		**1,590,243**	**903,926**	**1,105,024**	**353,833**	**0**	**0**	**0**
FTE Program Staff				**15.733**	**19.371**					

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

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
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**

Longview School District No.122

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	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	85,587	0		0	60,426	25,161	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,295,975	0		385,650	14,550	85,295	810,480	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	10,599	0		9,000	0	1,599	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**1,392,161**	**0**		**394,650**	**74,976**	**112,055**	**810,480**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**1.022**					

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

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
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Longview School District No.122

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	58,213	0		0	0	0	58,213	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
Total	**58,213**	**0**		**0**	**0**	**0**	**58,213**	**0**	**0**	**0**

Longview School District No.122

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	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	598,169	0		66,947	302,374	228,848	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	1,377	0		1,162		215	0	0	0	0
Total	**599,546**	**0**		**68,109**	**302,374**	**229,063**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.860**	**6.682**					

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

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**

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Longview School District No.122

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	158,062	0		73,300	0	23,686	61,076	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	1,421	0		1,203		218	0	0	0	0
Total	**159,483**	**0**		**74,503**	**0**	**23,904**	**61,076**	**0**	**0**	**0**
FTE Program Staff				**0.783**						

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

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
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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

Longview School District No.122

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
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**

Longview School District No.122

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
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**

Longview School District No.122

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	33,330	0		0	0	0	33,330	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**33,330**	**0**		**0**	**0**	**0**	**33,330**	**0**	**0**	**0**

Longview School District No.122

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	40,000	0		0	0	0	40,000	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	0	0	0	0	0	0	0	0	0	0
Total	**40,000**	**0**	**0**	**0**	**0**	**0**	**40,000**	**0**	**0**	**0**

Longview School District No.122

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	384,912	4,000			0	0	6,542	368,300	6,070	0
12 | Supt Off	461,504	3,100		218,679	97,356	80,969	9,400	47,700	4,300	0
13 | Busns Off	1,315,835	4,681		0	910,657	323,525	20,524	53,482	2,966	0
14 | HR	835,561	11,500		150,038	410,008	185,023	14,232	58,410	6,350	0
15 | Pblc Rltn	427,102	4,047		0	249,584	77,665	9,806	85,000	1,000	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	579,971	2,250		0	357,218	121,298	82,478	14,727	2,000	0
62 | Grnd Mnt	727,987	15,500			373,572	168,295	66,720	49,900	0	54,000
63 | Oper Bldg	3,974,398	2,375			2,541,497	1,171,295	200,806	23,275	1,900	33,250
64 | Maintnce	1,062,936	18,000	0		457,319	187,192	245,925	154,500	0	0
65 | Utilities	2,463,774	0	0		0	0	0	2,463,774	0	0
67 | Bldg Secu	41,480	0			0	0	0	41,480	0	0
68 | Insurance	871,268	0					0	871,268		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	1,718,142	0	-500	0	735,869	251,700	315,003	358,020	3,600	54,450
73 | Printing	309,936	0	-191,939	0	133,590	58,214	94,000	216,000	71	0
74 | Warehouse	296,416	9,430	0	0	188,744	71,637	8,060	18,450	95	0
75 | Mtr Pool	147,322	1,566	-80,422	0	44,243	17,181	68,488	31,266	0	65,000
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**15,618,544**	**76,449**	**-272,861**	**368,717**	**6,499,657**	**2,713,994**	**1,141,984**	**4,855,552**	**28,352**	**206,700**
FTE Program Staff				**2.000**	**90.679**					

Longview School District No.122

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		
41 | Supervisn	655,987	1,450		0	184,847	60,157	393,631	15,902	0	0
42 | Food	1,466,293	0					1,466,293	0		
44 | Operation	2,194,172	7,600			1,047,822	831,270	273,217	30,441	3,822	0
49 | Transfers	0		0							
Total	**4,316,452**	**9,050**	**0**	**0**	**1,232,669**	**891,427**	**2,133,141**	**46,343**	**3,822**	**0**
FTE Program Staff					**23.554**					

Longview School District No.122

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	807	0		0	0	0	807	0	0	0
29 | Pmt to SD	45,000							45,000		
51 | Supervisn	584,295	7,781		0	333,923	121,630	114,950	5,852	159	0
52 | Operation	2,715,748	0			1,544,410	833,152	277,801	58,885	1,500	0
53 | Maintnce	282,552	1,620			138,652	51,730	77,983	4,942	500	7,125
56 | Insurance	54,707							54,707		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-174,704		-174,704							
Total	**3,508,405**	**9,401**	**-174,704**	**0**	**2,016,985**	**1,006,512**	**471,541**	**169,386**	**2,159**	**7,125**
FTE Program Staff					**28.498**					

Longview School District No.122

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
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	15,000	0	15,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	171,013	171,013	171,013.00	171,013	129,970	41,043
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,900	5,000	900
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	168,694	168,694	168,694.00	168,694	128,207	40,487
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	0	5,000
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	95,400	0	95,400
ACTIVITY CODE 21 TOTAL		**2.000**				**461,907**	**263,177**	**198,730**
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,009	0	5,009
01-22-410	LIBRARY MEDIA SPECIALIST	3.100	103,320	76,911	95,811.61	297,016	225,732	71,284
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,246	0	10,246
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,382	0	15,382
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000	0	1,000
ACTIVITY CODE 22 TOTAL		**3.100**				**328,653**	**225,732**	**102,921**
01-23-001	SICK LEAVE	0.000	0	0	0.00	8,500	0	8,500
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,589	0	19,589
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,001	0	25,001
01-23-210	ELEMENTARY PRINCIPAL	7.000	152,135	149,138	150,207.29	1,051,451	799,103	252,348
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,500	0	4,500
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	149,138	149,138	149,138.00	149,138	113,345	35,793
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900

Longview School District No.122

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
01-23-230	SECONDARY PRINCIPAL	6.380	171,013	139,907	156,833.39	1,000,597	760,454	240,143
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,086	0	4,086
01-23-240	SECONDARY VICE PRINCIPAL	5.600	150,409	135,457	144,671.61	810,161	615,722	194,439
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,710	0	1,710
ACTIVITY CODE 23 TOTAL		**19.980**				**3,075,633**	**2,288,624**	**787,009**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	560	0	560
01-24-420	COUNSELOR	20.114	103,320	60,468	89,044.55	1,791,042	1,361,192	429,850
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,240	0	35,240
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	59,967	0	59,967
ACTIVITY CODE 24 TOTAL		**20.114**				**1,886,809**	**1,361,192**	**525,617**
01-25-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,000	0	6,000
ACTIVITY CODE 25 TOTAL		**0.000**				**6,000**	**0**	**6,000**
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	0	50,000
01-26-460	PSYCHOLOGIST	3.500	103,320	72,875	85,260.29	298,411	226,792	71,619
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,500	0	4,500
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,799	0	23,799
01-26-470	NURSE	2.000	78,097	65,571	71,834.00	143,668	109,188	34,480
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,367	0	3,367
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,385	0	6,385
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 26 TOTAL		**5.500**				**532,130**	**335,980**	**196,150**
01-27-001	SICK LEAVE	0.000	0	0	0.00	205,000	0	205,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	799,439	0	799,439

Longview School District No.122

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
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	591,092	0	591,092
01-27-310	ELEMENTARY HOMEROOM TEACHER	154.353	103,320	55,740	80,435.68	12,415,488	9,435,771	2,979,717
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	195,674	0	195,674
01-27-320	SECONDARY TEACHER	103.159	103,320	56,492	89,003.01	9,181,462	6,977,911	2,203,551
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	178,385	0	178,385
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	189,528	0	189,528
01-27-330	OTHER TEACHER	0.670	69,558	69,558	69,558.21	46,604	35,419	11,185
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	703	0	703
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,459	0	20,459
01-27-340	ELEMENTARY SPECIALIST TEACHER	24.065	103,320	67,514	91,982.96	2,213,570	1,682,313	531,257
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,422	0	62,422
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,868	0	53,868
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	0	500
ACTIVITY CODE 27 TOTAL		**282.247**				**26,154,194**	**18,131,414**	**8,022,780**
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,950	0	4,950
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,044	0	110,044
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,100	0	1,100
ACTIVITY CODE 28 TOTAL		**0.000**				**116,094**	**0**	**116,094**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,010	0	101,010
ACTIVITY CODE 31 TOTAL		**0.000**				**101,010**	**0**	**101,010**

Longview School District No.122

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
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	199,078	199,078	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	158,814	158,814	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	777	777	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,322	38,322	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,434	5,434	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,662	31,662	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,974	4,974	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,395	2,395	0
ACTIVITY CODE 34 TOTAL		**0.000**				**441,456**	**441,456**	**0**
PROGRAM TOTAL		**332.941**				**33,103,886**	**23,047,575**	**10,056,311**

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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	0.100	149,138	149,138	149,140.00	14,914	11,335	3,579
ACTIVITY CODE 23 TOTAL		**0.100**				**14,914**	**11,335**	**3,579**
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.333	76,138	76,138	76,213.21	25,379	19,288	6,091
02-27-320	SECONDARY TEACHER	1.067	102,297	76,138	85,921.27	91,678	69,675	22,003
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,105	0	7,105
02-27-330	OTHER TEACHER	0.670	82,894	82,894	82,894.03	55,539	42,210	13,329
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,986	0	1,986
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	76,138	57,865	18,273
ACTIVITY CODE 27 TOTAL		**2.070**				**257,825**	**189,038**	**68,787**
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,951	1,951	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,195	2,195	0
ACTIVITY CODE 34 TOTAL		**0.000**				**4,146**	**4,146**	**0**
PROGRAM TOTAL		**2.170**				**276,885**	**204,519**	**72,366**

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.

Longview School District No.122

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.

Longview School District No.122

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
09-23-250	OTHER SCHOOL ADMINISTRATOR	0.500	149,138	149,138	149,138.00	74,569	0	74,569
ACTIVITY CODE 23 TOTAL		**0.500**				**74,569**	**0**	**74,569**
09-27-310	ELEMENTARY HOMEROOM TEACHER	7.000	102,297	55,740	74,737.43	523,162	0	523,162
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,890	0	7,890
ACTIVITY CODE 27 TOTAL		**7.000**				**531,052**	**0**	**531,052**
09-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,721	0	8,721
ACTIVITY CODE 34 TOTAL		**0.000**				**8,721**	**0**	**8,721**
PROGRAM TOTAL		**7.500**				**614,342**	**0**	**614,342**

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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,850	3,850	0
13-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	550	550	0
ACTIVITY CODE 27 TOTAL		**0.000**				**4,400**	**4,400**	**0**
13-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,400	4,400	0
ACTIVITY CODE 28 TOTAL		**0.000**				**4,400**	**4,400**	**0**
PROGRAM TOTAL		**0.000**				**8,800**	**8,800**	**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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-26-400	OTHER SUPPORT PERSONNEL	2.000	84,147	68,671	76,409.00	152,818	152,818	0
14-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,305	2,305	0
ACTIVITY CODE 26 TOTAL		**2.000**				**155,123**	**155,123**	**0**
14-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,300	14,300	0
14-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,125	4,125	0
14-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,573	10,573	0
14-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,493	2,493	0
ACTIVITY CODE 27 TOTAL		**0.000**				**31,491**	**31,491**	**0**
14-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,145	1,145	0
14-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,402	1,402	0
ACTIVITY CODE 31 TOTAL		**0.000**				**2,547**	**2,547**	**0**
PROGRAM TOTAL		**2.000**				**189,161**	**189,161**	**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.

Longview School District No.122

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
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,998	0	4,998
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	168,694	152,135	160,414.50	320,829	304,788	16,041
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	1,800
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	149,138	149,138	149,138.00	74,569	74,569	0
ACTIVITY CODE 21 TOTAL		**2.500**				**402,196**	**379,357**	**22,839**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,380	0	28,380
21-26-430	OCCUPATIONAL THERAPIST	4.000	103,320	71,442	88,937.50	355,750	337,963	17,788
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,364	0	5,364
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	10.800	103,320	66,521	84,149.72	908,817	863,376	45,441
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,933	0	13,933
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,351	0	41,351
21-26-460	PSYCHOLOGIST	2.500	77,667	72,120	75,142.40	187,856	178,463	9,393
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,833	0	2,833
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,100	0	22,100
21-26-480	PHYSICAL THERAPIST	1.000	76,921	76,921	76,921.00	76,921	73,075	3,846
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,160	0	1,160
ACTIVITY CODE 26 TOTAL		**18.300**				**1,644,465**	**1,452,877**	**191,589**
21-27-001	SICK LEAVE	0.000	0	0	0.00	10,000	0	10,000
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	147,000	0	147,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,272	0	29,272
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	103,320	103,320	103,320.00	103,320	98,154	5,166
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,558	0	1,558

Longview School District No.122

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	38.450	103,320	55,740	79,807.54	3,068,600	2,915,170	153,430
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,808	0	77,808
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	286,385	91,967	194,418
ACTIVITY CODE 27 TOTAL		**39.450**				**3,723,943**	**3,105,291**	**618,652**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,696	0	50,696
ACTIVITY CODE 31 TOTAL		**0.000**				**50,696**	**0**	**50,696**
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,722	1,722	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,049	55,049	0
21-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,282	1,282	0
21-34-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,294	1,294	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,635	4,635	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,400	15,400	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,131	3,131	0
ACTIVITY CODE 34 TOTAL		**0.000**				**82,513**	**82,513**	**0**
PROGRAM TOTAL		**60.250**				**5,903,813**	**5,020,038**	**883,776**

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.

Longview School District No.122

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
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	9,996	9,996	0
24-27-330	OTHER TEACHER	11.750	103,320	57,201	93,733.02	1,101,363	1,101,363	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,610	18,610	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,829	16,829	0
ACTIVITY CODE 27 TOTAL		**11.750**				**1,146,798**	**1,146,798**	**0**
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,357	18,357	0
ACTIVITY CODE 31 TOTAL		**0.000**				**18,357**	**18,357**	**0**
PROGRAM TOTAL		**11.750**				**1,165,155**	**1,165,155**	**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.

Longview School District No.122

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
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	4,998	4,998	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.920	152,135	152,135	152,134.78	139,964	139,964	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	828	828	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.600	171,013	147,445	155,480.00	93,288	93,288	0
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360	360	0
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,600	3,600	0
ACTIVITY CODE 21 TOTAL		**1.520**				**243,038**	**243,038**	**0**
31-22-410	LIBRARY MEDIA SPECIALIST	0.400	103,320	90,730	97,025.00	38,810	38,810	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	589	589	0
ACTIVITY CODE 22 TOTAL		**0.400**				**39,399**	**39,399**	**0**
31-24-420	COUNSELOR	1.200	102,297	65,069	93,626.67	112,352	112,352	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,694	1,694	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,607	6,607	0
ACTIVITY CODE 24 TOTAL		**1.200**				**120,653**	**120,653**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	61,000	61,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,003	7,003	0
31-27-320	SECONDARY TEACHER	17.000	103,320	56,492	77,709.12	1,321,055	1,321,055	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,545	21,545	0
ACTIVITY CODE 27 TOTAL		**17.000**				**1,410,603**	**1,410,603**	**0**
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,654	38,654	0
ACTIVITY CODE 28 TOTAL		**0.000**				**38,654**	**38,654**	**0**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,605	22,605	0

Longview School District No.122

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
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	647	647	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,872	1,872	0
ACTIVITY CODE 34 TOTAL		**0.000**				**25,124**	**25,124**	**0**
PROGRAM TOTAL		**20.120**				**1,877,471**	**1,877,471**	**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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.080	152,135	152,135	152,137.50	12,171	12,171	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72	72	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.320	158,399	139,907	152,603.13	48,833	48,833	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144	144	0
ACTIVITY CODE 21 TOTAL		**0.400**				**61,220**	**61,220**	**0**
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
34-27-320	SECONDARY TEACHER	2.667	102,297	61,033	83,476.19	222,631	222,631	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,358	3,358	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,360	7,360	0
ACTIVITY CODE 27 TOTAL		**2.667**				**239,349**	**239,349**	**0**
34-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,200	2,200	0
ACTIVITY CODE 28 TOTAL		**0.000**				**2,200**	**2,200**	**0**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,870	2,870	0
ACTIVITY CODE 34 TOTAL		**0.000**				**2,870**	**2,870**	**0**
PROGRAM TOTAL		**3.067**				**305,639**	**305,639**	**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.

Longview School District No.122

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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	150,629	150,629	150,630.00	75,315	75,315	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
ACTIVITY CODE 21 TOTAL		**0.500**				**75,765**	**75,765**	**0**
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,055	3,055	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,400	9,400	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	500	500	0
51-27-330	OTHER TEACHER	1.000	77,668	77,668	77,668.00	77,668	77,668	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	2.000	102,297	100,291	101,294.00	202,588	202,588	0
51-27-400	OTHER SUPPORT PERSONNEL	8.800	103,320	61,484	90,022.50	792,198	792,198	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,446	13,446	0
ACTIVITY CODE 27 TOTAL		**11.800**				**1,098,855**	**1,098,855**	**0**
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,377	3,377	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,294	1,294	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,205	1,205	0

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,000	12,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**17,876**	**17,876**	**0**
PROGRAM TOTAL		**12.300**				**1,192,496**	**1,192,496**	**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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	359	359	0
ACTIVITY CODE 27 TOTAL		**0.000**				**359**	**359**	**0**
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
52-31-400	OTHER SUPPORT PERSONNEL	3.400	103,320	70,838	93,083.24	316,483	316,483	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,931	4,931	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,758	4,758	0
ACTIVITY CODE 31 TOTAL		**3.400**				**331,172**	**331,172**	**0**
PROGRAM TOTAL		**3.400**				**331,531**	**331,531**	**0**

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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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	150,629	150,629	150,630.00	75,315	75,315	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
ACTIVITY CODE 21 TOTAL		**0.500**				**75,765**	**75,765**	**0**
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,150	2,150	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,100	1,100	0
55-27-320	SECONDARY TEACHER	1.100	103,320	67,936	100,105.45	110,116	110,116	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,704	1,704	0
55-27-330	OTHER TEACHER	1.000	103,320	103,320	103,320.00	103,320	103,320	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,558	1,558	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	7.500	103,320	82,629	98,268.80	737,016	737,016	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,272	12,272	0
55-27-400	OTHER SUPPORT PERSONNEL	5.633	103,320	70,838	90,420.73	509,340	509,340	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,524	11,524	0
ACTIVITY CODE 27 TOTAL		**15.233**				**1,490,100**	**1,490,100**	**0**
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,395	1,395	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	489	489	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,722	1,722	0
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,267	15,267	0

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,505	5,505	0
ACTIVITY CODE 34 TOTAL		**0.000**				**24,378**	**24,378**	**0**
PROGRAM TOTAL		**15.733**				**1,590,243**	**1,590,243**	**0**

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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.

Longview School District No.122

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
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	377,650	377,650	0
58-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,000	8,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**385,650**	**385,650**	**0**
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,000	9,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**9,000**	**9,000**	**0**
PROGRAM TOTAL		**0.000**				**394,650**	**394,650**	**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.

Longview School District No.122

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.

Longview School District No.122

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
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,999	1,999	0
65-27-320	SECONDARY TEACHER	0.200	67,936	67,936	67,935.00	13,587	13,587	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	293	293	0
65-27-330	OTHER TEACHER	0.660	82,894	69,558	76,225.76	50,309	50,309	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	759	759	0
ACTIVITY CODE 27 TOTAL		**0.860**				**66,947**	**66,947**	**0**
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	323	323	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	839	839	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,162**	**1,162**	**0**
PROGRAM TOTAL		**0.860**				**68,109**	**68,109**	**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.

Longview School District No.122

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	0.783	103,320	69,558	92,223.50	72,211	72,211	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,089	1,089	0
ACTIVITY CODE 27 TOTAL		**0.783**				**73,300**	**73,300**	**0**
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,203	1,203	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,203**	**1,203**	**0**
PROGRAM TOTAL		**0.783**				**74,503**	**74,503**	**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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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

Longview School District No.122

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.

Longview School District No.122

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
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,002	0	10,002
97-12-110	SUPERINTENDENT	1.000	201,320	201,320	201,320.00	201,320	153,003	48,317
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,457	4,907	1,550
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
ACTIVITY CODE 12 TOTAL		**1.000**				**218,679**	**157,910**	**60,769**
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	149,138	149,138	149,138.00	149,138	113,345	35,793
ACTIVITY CODE 14 TOTAL		**1.000**				**150,038**	**113,345**	**36,693**
PROGRAM TOTAL		**2.000**				**368,717**	**271,255**	**97,462**

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.

Longview School District No.122

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.

Longview School District No.122

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.

Longview School District No.122

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
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,110	0	4,110
01-21-940	OFFICE/CLERICAL	2.375	4,940.00	31.36	26.43	30.01	148,231	112,656	35,575
ACTIVITY CODE 21 TOTAL		**2.375**					**152,341**	**112,656**	**39,685**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500	0	7,500
01-22-910	AIDES	3.034	6,317.40	23.44	19.32	21.61	136,518	103,754	32,764
ACTIVITY CODE 22 TOTAL		**3.034**					**144,018**	**103,754**	**40,264**
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	80,000	0	80,000
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	20,000	0	20,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	37,013	0	37,013
01-23-940	OFFICE/CLERICAL	24.428	50,803.00	32.93	24.29	29.57	1,502,062	1,141,567	360,495
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	850	0	850
ACTIVITY CODE 23 TOTAL		**24.428**					**1,639,925**	**1,141,567**	**498,358**
01-24-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	9,347	0	9,347
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,206	0	13,206
01-24-940	OFFICE/CLERICAL	6.108	12,704.00	31.36	30.01	30.69	389,853	296,288	93,565
ACTIVITY CODE 24 TOTAL		**6.108**					**412,406**	**296,288**	**116,118**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,000	0	21,000
01-25-910	AIDES	10.657	22,148.86	25.12	19.32	21.14	468,247	355,868	112,379
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
ACTIVITY CODE 25 TOTAL		**10.657**					**490,747**	**355,868**	**134,879**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,199	0	19,199
01-26-910	AIDES	8.358	17,380.00	35.26	23.44	31.75	551,772	419,347	132,425
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,040	0	14,040
ACTIVITY CODE 26 TOTAL		**8.358**					**585,011**	**419,347**	**165,664**

Longview School District No.122

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	98,108	0	98,108
01-27-910	AIDES	16.749	34,836.75	35.26	19.32	23.31	812,097	617,194	194,903
ACTIVITY CODE 27 TOTAL		**16.749**					**910,205**	**617,194**	**293,011**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	97,961	0	97,961
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	833,926	0	833,926
ACTIVITY CODE 28 TOTAL		**0.000**					**931,887**	**0**	**931,887**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,895	0	39,895
ACTIVITY CODE 31 TOTAL		**0.000**					**39,895**	**0**	**39,895**
PROGRAM TOTAL		**71.709**					**5,306,435**	**3,046,674**	**2,259,761**

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.

Longview School District No.122

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
**** 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.

Longview School District No.122

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.

Longview School District No.122

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
09-23-940	OFFICE/CLERICAL	0.427	888.00	30.31	30.31	30.31	26,915	0	26,915
ACTIVITY CODE 23 TOTAL		**0.427**					**26,915**	**0**	**26,915**
09-25-910	AIDES	1.262	2,624.50	22.99	22.99	22.99	60,337	0	60,337
ACTIVITY CODE 25 TOTAL		**1.262**					**60,337**	**0**	**60,337**
09-27-910	AIDES	2.985	6,207.50	23.44	19.32	20.84	129,377	0	129,377
ACTIVITY CODE 27 TOTAL		**2.985**					**129,377**	**0**	**129,377**
PROGRAM TOTAL		**4.674**					**216,629**	**0**	**216,629**

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.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-26-910	AIDES	1.286	2,674.02	23.44	21.45	22.44	60,018	60,018	0
ACTIVITY CODE 26 TOTAL		**1.286**					**60,018**	**60,018**	**0**
13-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	75,185	75,185	0
ACTIVITY CODE 28 TOTAL		**0.000**					**75,185**	**75,185**	**0**
PROGRAM TOTAL		**1.286**					**135,203**	**135,203**	**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.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-26-910	AIDES	1.286	2,674.00	20.68	20.68	20.68	55,298	55,298	0
ACTIVITY CODE 26 TOTAL		**1.286**					**55,298**	**55,298**	**0**
PROGRAM TOTAL		**1.286**					**55,298**	**55,298**	**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.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,007	0	18,007
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
21-21-940	OFFICE/CLERICAL	2.281	4,744.00	31.36	30.01	30.66	145,442	138,170	7,272
ACTIVITY CODE 21 TOTAL		**2.281**					**165,949**	**138,170**	**27,779**
21-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	996	0	996
ACTIVITY CODE 23 TOTAL		**0.000**					**996**	**0**	**996**
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,291	0	7,291
21-26-910	AIDES	3.309	6,876.00	35.26	22.75	33.10	227,611	216,230	11,381
ACTIVITY CODE 26 TOTAL		**3.309**					**234,902**	**216,230**	**18,672**
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	90,672	0	90,672
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,971	0	52,971
21-27-910	AIDES	72.123	150,009.92	25.12	19.32	21.48	3,222,319	3,197,664	168,298
ACTIVITY CODE 27 TOTAL		**72.123**					**3,365,962**	**3,197,664**	**311,941**
PROGRAM TOTAL		**77.713**					**3,767,809**	**3,552,064**	**359,388**

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.

Longview School District No.122

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
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,005	1,005	0
ACTIVITY CODE 27 TOTAL		**0.000**					**1,005**	**1,005**	**0**
PROGRAM TOTAL		**0.000**					**1,005**	**1,005**	**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.

Longview School District No.122

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	0.552	1,147.20	31.36	31.36	31.36	35,976	35,976	0
ACTIVITY CODE 21 TOTAL		**0.552**					**35,976**	**35,976**	**0**
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,365	2,365	0
31-27-910	AIDES	1.984	4,124.50	28.03	20.37	24.01	99,027	99,027	0
ACTIVITY CODE 27 TOTAL		**1.984**					**101,392**	**101,392**	**0**
PROGRAM TOTAL		**2.536**					**137,368**	**137,368**	**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.

Longview School District No.122

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	0.138	286.80	31.36	31.36	31.36	8,994	8,994	0
ACTIVITY CODE 21 TOTAL		**0.138**					**8,994**	**8,994**	**0**
PROGRAM TOTAL		**0.138**					**8,994**	**8,994**	**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.

Longview School District No.122

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.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.500	1,040.00	31.36	31.36	31.36	32,614	32,614	0
ACTIVITY CODE 21 TOTAL		**0.500**					**32,614**	**32,614**	**0**
51-27-910	AIDES	8.987	18,685.86	40.52	19.32	23.81	444,918	444,918	0
ACTIVITY CODE 27 TOTAL		**8.987**					**444,918**	**444,918**	**0**
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,999	46,999	0
ACTIVITY CODE 31 TOTAL		**0.000**					**46,999**	**46,999**	**0**
PROGRAM TOTAL		**9.487**					**524,531**	**524,531**	**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.

Longview School District No.122

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.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.500	1,040.00	31.36	31.36	31.36	32,614	32,614	0
ACTIVITY CODE 21 TOTAL		**0.500**					**32,614**	**32,614**	**0**
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,607	13,607	0
55-27-910	AIDES	18.871	39,254.70	34.57	19.32	21.85	857,705	857,705	0
ACTIVITY CODE 27 TOTAL		**18.871**					**871,312**	**871,312**	**0**
PROGRAM TOTAL		**19.371**					**903,926**	**903,926**	**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.

Longview School District No.122

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
58-25-910	AIDES	0.738	1,536.00	39.34	39.34	39.34	60,426	60,426	0
ACTIVITY CODE 25 TOTAL		**0.738**					**60,426**	**60,426**	**0**
58-27-910	AIDES	0.284	591.00	24.62	24.62	24.62	14,550	14,550	0
ACTIVITY CODE 27 TOTAL		**0.284**					**14,550**	**14,550**	**0**
PROGRAM TOTAL		**1.022**					**74,976**	**74,976**	**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.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,494	3,494	0
65-27-910	AIDES	6.682	13,895.54	24.39	19.32	21.51	298,880	298,880	0
ACTIVITY CODE 27 TOTAL		**6.682**					**302,374**	**302,374**	**0**
PROGRAM TOTAL		**6.682**					**302,374**	**302,374**	**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.

Longview School District No.122

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.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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

Longview School District No.122

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.

Longview School District No.122

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
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,209	0	7,209
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	43.34	43.34	43.34	90,147	68,512	21,635
ACTIVITY CODE 12 TOTAL		**1.000**					**97,356**	**68,512**	**28,844**
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,161	0	7,161
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,942	0	15,942
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,033	0	30,033
97-13-940	OFFICE/CLERICAL	9.500	19,760.00	48.52	30.01	34.88	689,198	523,790	165,408
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	400	0	400
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	80.30	80.30	80.30	167,023	126,937	40,086
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 13 TOTAL		**10.500**					**910,657**	**650,727**	**259,930**
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,600	0	20,600
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,942	0	11,942
97-14-940	OFFICE/CLERICAL	5.000	10,400.00	40.14	27.80	35.77	371,966	282,694	89,272
ACTIVITY CODE 14 TOTAL		**5.000**					**410,008**	**282,694**	**127,314**
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,855	0	2,855
97-15-940	OFFICE/CLERICAL	1.230	2,558.00	31.36	30.31	30.51	78,035	59,307	18,728
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	81.10	81.10	81.10	168,694	128,207	40,487
ACTIVITY CODE 15 TOTAL		**2.230**					**249,584**	**187,514**	**62,070**
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,234	0	8,234
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,792	0	5,792
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,752	0	6,752
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	31.36	30.61	30.99	128,898	97,962	30,936

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	59.78	40.00	49.89	207,542	157,732	49,810
ACTIVITY CODE 61 TOTAL		**4.000**					**357,218**	**255,694**	**101,524**
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,234	0	17,234
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,675	0	2,675
97-62-930	LABORERS	2.000	4,160.00	29.74	28.02	28.88	120,141	91,307	28,834
97-62-970	SERVICE WORKERS	4.000	8,320.00	28.87	27.36	28.07	233,522	177,477	56,045
ACTIVITY CODE 62 TOTAL		**6.000**					**373,572**	**268,784**	**104,788**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	245,567	0	245,567
97-63-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	23,099	0	23,099
97-63-970	SERVICE WORKERS	43.093	89,631.00	33.48	22.62	25.36	2,272,831	1,727,352	545,479
ACTIVITY CODE 63 TOTAL		**43.093**					**2,541,497**	**1,727,352**	**814,145**
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,764	0	10,764
97-64-920	CRAFTS/TRADES	6.000	12,480.00	38.62	33.90	35.78	446,555	339,382	107,173
ACTIVITY CODE 64 TOTAL		**6.000**					**457,319**	**339,382**	**117,937**
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	14,647	0	14,647
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,393	0	17,393
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	30.61	30.61	30.61	63,669	48,388	15,281
97-72-980	TECHNICAL	6.000	12,480.00	43.80	39.10	41.36	516,152	392,276	123,876
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.19	59.19	59.19	123,108	93,562	29,546
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 72 TOTAL		**8.000**					**735,869**	**534,226**	**201,643**
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,136	0	8,136

Longview School District No.122

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
97-73-980	TECHNICAL	2.000	4,160.00	29.99	27.68	28.84	119,954	91,165	28,789
ACTIVITY CODE 73 TOTAL		**2.000**					**133,590**	**91,165**	**42,425**
97-74-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700	0	700
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,000	0	17,000
97-74-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,838	0	6,838
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,993	0	12,993
97-74-970	SERVICE WORKERS	2.231	4,639.86	32.12	27.27	29.24	135,671	103,110	32,561
97-74-990	DIRECTOR/SUPERVISOR	0.125	260.00	59.78	59.78	59.78	15,542	11,812	3,730
ACTIVITY CODE 74 TOTAL		**2.356**					**188,744**	**114,922**	**73,822**
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,210	0	3,210
97-75-920	CRAFTS/TRADES	0.500	1,040.00	41.49	37.42	39.45	41,033	31,185	9,848
ACTIVITY CODE 75 TOTAL		**0.500**					**44,243**	**31,185**	**13,058**
PROGRAM TOTAL		**90.679**					**6,499,657**	**4,552,157**	**1,947,500**

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

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

3/ Use three decimal places.

Longview School District No.122

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
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	11,002	11,002	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,432	2,888	545
98-41-940	OFFICE/CLERICAL	0.942	1,960.00	31.36	31.36	31.36	61,466	61,466	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	150	150	0
98-41-990	DIRECTOR/SUPERVISOR	0.875	1,820.00	59.78	59.78	59.78	108,797	108,797	0
ACTIVITY CODE 41 TOTAL		**1.817**					**184,847**	**184,303**	**545**
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	101,489	101,489	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,811	2,062	2,749
98-44-950	OPERATORS	0.626	1,301.04	27.27	27.27	27.27	35,479	35,479	0
98-44-970	SERVICE WORKERS	21.111	43,894.85	32.12	9.09	20.64	906,043	906,043	0
ACTIVITY CODE 44 TOTAL		**21.737**					**1,047,822**	**1,045,073**	**2,749**
PROGRAM TOTAL		**23.554**					**1,232,669**	**1,229,376**	**3,294**

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.

Longview School District No.122

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
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,501	5,501	0
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	11,995	11,995	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,627	11,627	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	30.92	30.92	30.92	64,314	59,169	5,145
99-51-950	OPERATORS	1.730	3,600.00	34.05	31.16	32.61	117,378	107,988	9,390
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.19	59.19	59.19	123,108	113,259	9,849
ACTIVITY CODE 51 TOTAL		**3.730**					**333,923**	**309,539**	**24,384**
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	137,000	137,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	62,337	60,688	1,649
99-52-950	OPERATORS	23.268	48,381.78	36.33	24.93	27.80	1,345,073	1,345,073	0
ACTIVITY CODE 52 TOTAL		**23.268**					**1,544,410**	**1,542,761**	**1,649**
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,552	15,552	0
99-53-920	CRAFTS/TRADES	1.500	3,120.00	41.49	37.42	39.46	123,100	113,252	9,848
ACTIVITY CODE 53 TOTAL		**1.500**					**138,652**	**128,804**	**9,848**
PROGRAM TOTAL		**28.498**					**2,016,985**	**1,981,104**	**35,881**

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.

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	497,326	XXXXX	449,988	XXXXX	447,565	XXXXX
(1) Credit Transfers	-497,326	XXXXX	-449,988	XXXXX	-447,565	XXXXX
(2) Certificated Salaries	40,998,912	41.01	45,191,420	41.13	47,465,401	42.04
(3) Classified Salaries	17,407,122	17.41	20,172,190	18.36	21,183,859	18.76
(4) Employee Benefits and Payroll Taxes	23,671,706	23.68	26,494,122	24.11	25,653,647	22.72
(5) Supplies and Materials	6,086,644	6.09	9,154,316	8.33	9,399,297	8.33
(7) Purchased Services	10,942,266	10.95	8,567,710	7.80	8,907,584	7.89
(8) Travel	196,526	0.20	73,945	0.07	74,502	0.07
(9) Capital Outlay	668,950	0.67	213,825	0.19	213,825	0.19
TOTAL EXPENDITURES	**99,972,126**	**100.00**	**109,867,528**	**100.00**	**112,898,115**	**100.00**

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	54,964,161	54.98	64,126,345	58.37	64,741,640	57.35
28 | Extracur	1,256,360	1.26	1,381,771	1.26	1,768,376	1.57
29 | Pmt to SD	774,923	0.78	707,707	0.64	707,707	0.63
TOTAL TEACHING ACTIVITIES	**56,995,444**	**57.01**	**66,215,823**	**60.27**	**67,217,723**	**59.54**
TEACHING SUPPORT						
22 | Lrn Resrc	612,009	0.61	704,464	0.64	749,224	0.66
24 | Guid/Coun	3,054,421	3.06	3,253,036	2.96	3,269,573	2.90
25 | Pupil M/S	866,377	0.87	1,088,004	0.99	1,198,945	1.06
26 | Health	4,399,670	4.40	4,964,941	4.52	5,552,638	4.92
31 | InstProDev	1,253,203	1.25	1,251,261	1.14	984,412	0.87
32 | Inst Tech	920,428	0.92	76,840	0.07	79,706	0.07
33 | Curriculum	1,127,756	1.13	776,417	0.71	776,267	0.69
34 | Prof Lrng St	708,444	0.71	689,961	0.63	699,552	0.62
TOTAL TEACHING SUPPORT	**12,233,863**	**12.24**	**12,804,924**	**11.65**	**13,310,317**	**11.79**
OTHER SUPPORT ACTIVITIES						
42 | Food	1,494,027	1.49	1,466,293	1.33	1,466,293	1.30
44 | Operation	1,750,043	1.75	2,073,739	1.89	2,194,172	1.94
49 | Transfers	-48,246	-0.05	-20,000	-0.02	0	0.00
52 | Operation	2,397,209	2.40	2,509,665	2.28	2,715,748	2.41
53 | Maintnce	304,050	0.30	348,807	0.32	282,552	0.25
56 | Insurance	45,401	0.05	53,429	0.05	54,707	0.05
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-145,208	-0.15	-157,252	-0.14	-174,704	-0.15
62 | Grnd Mnt	720,265	0.72	714,903	0.65	727,987	0.64
63 | Oper Bldg	3,992,137	3.99	4,114,817	3.75	3,974,398	3.52
64 | Maintnce	1,271,011	1.27	932,623	0.85	1,062,936	0.94
65 | Utilities	2,344,224	2.34	2,375,867	2.16	2,463,774	2.18
67 | Bldg Secu	31,426	0.03	40,000	0.04	41,480	0.04
68 | Insurance	643,085	0.64	727,629	0.66	871,268	0.77
72 | Info Sys	1,723,019	1.72	1,641,661	1.49	1,718,142	1.52
73 | Printing	98,799	0.10	300,324	0.27	309,936	0.27

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 | Warehouse	262,387	0.26	274,434	0.25	296,416	0.26
75 | Mtr Pool	145,250	0.15	169,424	0.15	147,322	0.13
83 | Interest	8,012	0.01	0	0.00	0	0.00
84 | Principal	57,621	0.06	0	0.00	0	0.00
85 | Debt Expn	0	0.00	0	0.00	0	0.00
91 | Publ Actv	41,636	0.04	20,000	0.02	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**17,136,148**	**17.14**	**17,586,363**	**16.01**	**18,152,427**	**16.08**
UNIT ADMINISTRATION						
23 | Princ Off	5,885,300	5.89	6,251,537	5.69	6,585,647	5.83
TOTAL UNIT ADMINISTRATION	**5,885,300**	**5.89**	**6,251,537**	**5.69**	**6,585,647**	**5.83**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	530,251	0.53	384,912	0.35	384,912	0.34
12 | Supt Off	385,663	0.39	451,120	0.41	461,504	0.41
13 | Busns Off	1,099,375	1.10	1,255,461	1.14	1,315,835	1.17
14 | HR	827,076	0.83	794,111	0.72	835,561	0.74
15 | Pblc Rltn	936,356	0.94	384,341	0.35	427,102	0.38
21 | Supv Inst	2,151,910	2.15	2,491,035	2.27	2,386,834	2.11
41 | Supervisn	215,946	0.22	285,208	0.26	655,987	0.58
51 | Supervisn	437,717	0.44	451,473	0.41	584,295	0.52
61 | Supv Bldg	428,634	0.43	511,220	0.47	579,971	0.51
TOTAL CENTRAL ADMINISTRATION	**7,012,928**	**7.01**	**7,008,881**	**6.38**	**7,632,001**	**6.76**
TOTAL EXPENDITURES	**99,972,126**	**100.00**	**109,867,528**	**100.00**	**112,898,115**	**100.00**

Longview School District No.122

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 2023	15,235,033	68,833	15,166,200	45.50	6,900,621
Spring 2024	16,007,613	68,833	15,938,780	54.50	8,686,635
1100 TOTAL LOCAL TAXES:					**15,587,256**

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 2023	45,888,706	1.500	68,833	0.00	XXXXX
Spring 2024	45,888,706	1.500	68,833	100.00	68,833
1500 TIMBER EXCISE TAXES:					**68,833**

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.

Longview School District No.122

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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.

Longview School District No.122

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	390.860	82.31	128.665	38.00
28 | Extracuricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	**390.860**	**82.31**	**128.665**	**38.00**
TEACHING SUPPORT				
22 | Learning Resources	3.500	0.74	3.034	0.90
24 | Guidance and Counseling	21.314	4.49	6.108	1.80
25 | Pupil Management and Safety	0.000	0.00	12.657	3.74
26 | Health/Related Services	25.800	5.43	14.239	4.20
31 | InstProDev	3.400	0.72	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	0.000	0.00
33 | Curriculum	0.000	0.00	0.000	0.00
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	**54.014**	**11.37**	**36.038**	**10.64**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	21.737	6.42
52 | Operations	XXXXX	XXXXX	23.268	6.87
53 | Maintenance	XXXXX	XXXXX	1.500	0.44
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	6.000	1.77
63 | Operation of Buildings	XXXXX	XXXXX	43.093	12.73
64 | Maintenance	XXXXX	XXXXX	6.000	1.77
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	0.000	0.00
72 | Information Systems	0.000	0.00	8.000	2.36
73 | Printing	0.000	0.00	2.000	0.59
74 | Warehousing and Distribution	0.000	0.00	2.356	0.70
75 | Motor Pool	0.000	0.00	0.500	0.15
91 | Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**114.454**	**33.80**

Longview School District No.122

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	20.580	4.33	24.855	7.34
TOTAL UNIT ADMINISTRATION	**20.580**	**4.33**	**24.855**	**7.34**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.21	1.000	0.30
13 | Business Office	0.000	0.00	10.500	3.10
14 | Human Resources	1.000	0.21	5.000	1.48
15 | Public Relations	0.000	0.00	2.230	0.66
21 | Supervision - Instruction	7.420	1.56	6.346	1.87
41 | Supervision - Nutrition Services	0.000	0.00	1.817	0.54
51 | Supervision - Transportation	0.000	0.00	3.730	1.10
61 | Supervision - Building	0.000	0.00	4.000	1.18
TOTAL CENTRAL ADMINISTRATION	**9.420**	**1.98**	**34.623**	**10.22**
TOTAL FTE STAFF	**474.874**	**100.00**	**338.635**	**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.

Longview School District No.122

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 | General Student Body	149,287	387,000	309,600
200 | Athletics	284,389	401,862	460,279
300 | Classes	16,594	34,250	25,000
400 | Clubs	83,705	348,780	398,940
600 | Private Moneys	436,707	32,500	104,500
A. TOTAL REVENUES	**970,681**	**1,204,392**	**1,298,319**
EXPENDITURES			
100 | General Student Body	84,355	266,078	285,300
200 | Athletics	203,673	440,217	602,111
300 | Classes	13,267	28,450	23,798
400 | Clubs	78,365	345,395	367,789
600 | Private Moneys	6,892	33,500	105,800
B. TOTAL EXPENDITURES	**386,552**	**1,113,640**	**1,384,798**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**584,130**	**90,752**	**-86,479**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	180,695	158,919	808,639
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,486	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**183,180**	**198,919**	**848,639**
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	433,241	0	0
G.L.819 Restricted for Fund Purposes	278,622	249,671	722,160
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	55,447	40,000	40,000
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

Longview School District No.122

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**767,310**	**289,671**	**762,160**

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

Longview School District No.122

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	4,197,771	1,781,938	0
2000 | Local Nontax Support	9,242	3,000	5,000
3000 | State, General Purpose	25,428	7,500	0
5000 | Federal, General Purpose	133	0	0
9000 | Other Financing Sources	105,114	106,441	116,153
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**4,337,688**	**1,898,879**	**121,153**
EXPENDITURES			
Matured Bond Expenditures	4,390,591	4,766,198	105,469
Interest on Bonds	247,397	85,368	10,684
Interfund Loan Interest	0	0	0
Bond Transfer Fees	427	10,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**4,638,415**	**4,861,566**	**121,153**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**-300,727**	**-2,962,686**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,895,646	3,649,037	68,461
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	**3,895,646**	**3,649,037**	**68,461**
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,594,919	686,350	68,461
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Longview School District No.122

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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 ENDING FUND BALANCE (E+F, +OR-G)**	**3,594,919**	**686,350**	**68,461**

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 | Local Property Taxes	4,164,120	1,781,938	0
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	33,651	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**4,197,771**	**1,781,938**	**0**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	9,242	3,000	5,000
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	**9,242**	**3,000**	**5,000**
STATE, GENERAL PURPOSE			
3600 | State Forests	25,428	7,500	0
3900 | Other State General Purpose, Unassigned	0	0	0
3000 | TOTAL STATE, GENERAL PURPOSE	**25,428**	**7,500**	**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	133	0	0
5500 | Federal Forests	0	0	0
5600 | Qualified Bond Interest Credit - Federal	0	0	0
5000 | TOTAL FEDERAL, GENERAL PURPOSE	**133**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9600 | Sale of Refunding Bonds	0	0	0
9900 | Transfers	105,114	0	0
9901 | Transfers (local resources)	0	106,441	116,153

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000 | TOTAL OTHER FINANCING SOURCES	**105,114**	**106,441**	**116,153**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**4,337,688**	**1,898,879**	**121,153**

Longview School District No.122

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 2023	0	0	0	45.50	0
Spring 2024	0	0	0	54.50	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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).

Longview School District No.122

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
03-24-2015	834,698	213,655
TOTAL NONVOTED BONDS	834,698	213,655
TOTAL ALL BONDS	834,698	213,655 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.

Longview School District No.122

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	3,143,126	4,885,493	5,863,999
2000 | Local Nontax Support	52,889	74,400	184,400
3000 | State, General Purpose	17,289	30,000	30,000
4000 | State, Special Purpose	0	0	0
5000 | Federal, General Purpose	107	500	500
6000 | Federal, Special Purpose	1,000,929	9,363,000	3,700,000
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	0	500,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**4,214,341**	**14,853,393**	**9,778,899**
EXPENDITURES			
10 | Sites	166,581	230,000	230,000
20 | Buildings	2,714,320	10,570,000	7,920,000
30 | Equipment	157,363	6,280,000	1,625,300
40 | Energy	0	0	0
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	0	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**3,335,553**	**17,080,000**	**9,775,300**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**105,114**	**106,441**	**116,153**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	**773,675**	**-2,333,047**	**-112,553**
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	441,301	336,188	228,749
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	281,962	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	2,195,788	2,944,184	0

Longview School District No.122

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863	Restricted from State Proceeds	0	-49,819	0
G.L.864	Restricted from Federal Proceeds	0	111,926	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	1,190,946	977,270	1,027,757
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**3,828,036**	**4,601,711**	**1,256,506**
G.	**G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)**	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	336,188	229,747	113,596
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	281,962	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0
G.L.862	Committed from Levy Proceeds	2,944,184	0	0
G.L.863	Restricted from State Proceeds	-49,819	0	0
G.L.864	Restricted from Federal Proceeds	111,926	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	977,270	2,038,916	1,030,357
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**4,601,710**	**2,268,663**	**1,143,953**

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

Longview School District No.122

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

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

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES				
1100	Local Property Tax	3,115,939	4,858,282	5,789,293
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	27,186	27,211	74,706
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**3,143,126**	**4,885,493**	**5,863,999**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	22,310	10,000	120,000
2400	Interfund Loan Interest Earnings	11,619	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	18,960	14,400	14,400
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	50,000	50,000
2910	E-Rate	0	0	0
2000	**TOTAL LOCAL NONTAX SUPPORT**	**52,889**	**74,400**	**184,400**
STATE, GENERAL PURPOSE				
3600	State Forests	17,289	30,000	30,000
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**17,289**	**30,000**	**30,000**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4130	State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**0**	**0**	**0**

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	107	500	500
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**107**	**500**	**500**
FEDERAL, SPECIAL PURPOSE				
6111	Federal Special Purpose—SLFRF	0	0	0
6112	Federal Special Purpose—ESSER II	820,541	2,280,000	0
6113	Federal Special Purpose—ESSER III	180,388	7,083,000	3,700,000
6114	Federal Special Purpose ESSER III Learning Loss	0	0	0
6118	Federal Special Purpose—Reserved G	0	0	0
6119	Federal Special Purpose—Cares Act - Other	0	0	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	XXXXX	XXXXX	0
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act - Other	0	0	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	0	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose—Reserved G	0	0	0
6319	Federal Special Purpose—Cares Act - Other	0	0	0
6340	Impact Aid-Construction	0	0	0

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**1,000,929**	**9,363,000**	**3,700,000**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	500,000	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**500,000**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**4,214,341**	**14,853,393**	**9,778,899**

Longview School District No.122

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 2023	6,300,000	74,706	6,225,294	45.50	2,832,509
Spring 2024	5,500,000	74,706	5,425,294	54.50	2,956,785
1100 TOTAL LOCAL TAXES:					**5,789,293**

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 2023	91,777,411	0.814	74,707	0.00	XXXXX
Spring 2024	91,777,411	0.814	74,707	100.00	74,707
1500 TIMBER EXCISE TAXES:					**74,706**

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).

Longview School District No.122

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

	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									
Safety and Security	230,000	230,000	0	0	0	0	0	0	0
Preservation and Renovation	7,920,000	0	7,920,000	0	0	0	0	0	0
HVAC and Air Handling Eqpt	875,300	0	0	875,300	0	0	0	0	0
Instructional Technology	750,000	0	0	0	750,000	0	0	0	0
TOTAL EXPENDITURES	**9,775,300**	**230,000**	**7,920,000**	**875,300**	**750,000**	**0**	**0**	**0**	**0**

Longview School District No.122

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.

Longview School District No.122

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.

Longview School District No.122

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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.

Longview School District No.122

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	451	1,000	12,000
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	376,322	349,835	421,907
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	10,674	15,000	15,000
9400	Compensated Loss of Fixed Assets	0	0	0
9500	Long-Term Financing	0	0	0

Longview School District No.122

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**387,447**	**365,835**	**448,907**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**387,447**	**365,835**	**448,907**
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	570,696	671,309	900,000
34 Transportation Equimpment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	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	**570,696**	**671,309**	**900,000**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	**-183,249**	**-305,474**	**-451,093**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	605,147	421,946	790,763
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**605,147**	**421,946**	**790,763**
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	421,899	116,472	339,670

Longview School District No.122

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	**TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/**	**421,899**	**116,472**	**339,670**

1/ Includes interest portion of purchase contracts.

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

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

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

Longview School District No.122

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 2023	0	0	0	0.00	0
Spring 2024	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					**0**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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).

Longview School District No.122

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Longview School District No. 122

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	14,782,509.00	15,698,818.00
Informational	1.801	For Program-Activity-Duty Code [02-27-310], the average salary should be less than the high or equal to or greater than the low.	76,213.21	

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

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	57,074,971.06
3121	Z288	Special Education, Gen Apportionment	2,307,619.27
4121	N7	Special Education	12,176,890.06
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	4,151,060.40
4165	Z477	Transitional Bilingual	668,388.78
4174	Z095	Highly Capable	184,410.78
4198	S5	School Food Service	52,694.62
4199	I4	Transportation - Operations	3,097,423.35
4499	J1	Transportation Reimbursement	659,973.44
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	447,818.17
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,293,120.13
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	1,156,321.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	314.10	22.83	336.93
District Generated			
Total	314.10	22.83	336.93
CIS Salary Allocation			
School Generated	23,688,957.06	1,722,042.02	25,410,999.08
District Generated			
Total	23,688,957.06	1,722,042.02	25,410,999.08
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	17.15	1.73	18.88
District Generated	5.55		5.55
Total	22.70	1.73	24.43
CAS Salary Allocation			
School Generated	1,919,830.55	193,897.40	2,113,727.95
District Generated	621,434.45		621,434.45
Total	2,541,265.00	193,897.40	2,735,162.40
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	64.76	7.02	71.78
District Generated	31.42		31.42
Total	96.18	7.02	103.20
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,503,656.18	379,586.64	3,883,242.82
District Generated	1,700,078.57		1,700,078.57

Total	5,203,734.75	379,586.64	5,583,321.39

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	130.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	694.00
B2	Enroll SpEd K-21 Other	394.00
Z271	Enroll K	422.20
A6A1	Enroll 1	416.76
A6A2	Enroll 2	484.08
A6A3	Enroll 3	444.03
A39	Enroll K-3	1,767.07
A7a	Enroll 4	475.54
A8a5	Enroll 5	461.85
A8a6	Enroll 6	448.41
A40	Enroll 5-6	910.26
A11a7	Enroll 7	444.81
A11a8	Enroll 8	426.60
A12	Enroll 7-8	871.41
A13a9	Enroll 9	486.23
A13a10	Enroll 10	483.85
A13a11	Enroll 11	487.78
A13a12	Enroll 12	401.29
A41	Enroll 9-12	1,859.15
Z298	Enroll K-8	4,024.28
Z472	Enroll Total Entered	5,883.43
A42	Enroll Total	5,883.43
A14	Enroll ALE K-6	4.00
A14B	Enroll ALE 7-8	22.00
A18	Enroll ALE 9-12	82.00
A16	Enroll Run Start	143.00
A15	Enroll Run Start CTE	0.00
A60	Enroll Program 1418 Reg	30.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	6,164.43
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	284.00
A63	Enroll TBIP 7-8	54.00
A64	Enroll TBIP 9-12	89.00
A65	Enroll TBIP Exited	43.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	49.00
E55	Enroll 9-12 CTE exp	360.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.000
A33r	Regionalization	1.000
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	2,805.72
A12e	Counselor Enh Middle Enroll	872.20
A41e	Counselor Enh High Enroll	1,361.97
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	416.00
C1	Enroll Total PY for LAP	6,183.70
Z076	LAP PY HiPov Students	4,690.59
B3	Adj Resident BEA	110.88

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	725,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.25360
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,097,423.35
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	659,973.44

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	227,864.00
H3	Est RPB	25,175.00
H4	Est RPL K3	20,633.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	102.00
TKM49S	TTK State Funding	1,156,321.00
TKM49F	TTK Federal Funding	0.00

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] 314.098 * 72,728.00 * 1.000	$	22,843,719.34
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((314.098 * 75,419.00) * (1.000 + 0.000)) - 22,843,719.34	$	845,237.72
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 22,843,719.34 + 845,237.72	$	23,688,957.06
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.149 * 107,955.00 * 1.000	$	1,851,320.30
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 17.149 * 111,950.00 * 1.000 - 1,851,320.30	$	68,510.25
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,851,320.30 + 68,510.25	$	1,919,830.55

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 64.759 * 52,173.00 * 1.000	$	3,378,671.31
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 64.759 * 54,103.00 * 1.000 - 3,378,671.31	$	124,984.87
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,378,671.31 + 124,984.87	$	3,503,656.18
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 279.360 * 4.000 * 151.86	$	169,694.44
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] 9.925 * 52,173.00 * 1.000	$	517,817.03
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 9.925 * 54,103.00 * 1.000 - 517,817.03	$	19,155.25
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 517,817.03 + 19,155.25	$	536,972.28

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.818 * 52,173.00 * 1.000	$	94,850.51
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.818 * 54,103.00 * 1.000 - 94,850.51	$	3,508.74
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 94,850.51 + 3,508.74	$	98,359.25
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.438 * 52,173.00 * 1.000	$	179,370.77
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.438 * 54,103.00 * 1.000 - 179,370.77	$	6,635.34
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 179,370.77 + 6,635.34	$	186,006.11
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.242 * 52,173.00 * 1.000	$	847,393.87
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 16.242 * 54,103.00 * 1.000 - 847,393.87	$	31,347.06
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 847,393.87 + 31,347.06	$	878,740.93

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.551 * 107,955.00 * 1.000	$	599,258.21
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 5.551 * 111,950.00 * 1.000 - 599,258.21	$	22,176.24
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 599,258.21 + 22,176.24	$	621,434.45

III. Summary and Benefits

Item Code			Amount
	A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 314.098 * 72,728.00 * 1.000	$	22,843,719.34
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((314.098 * 75,419.00) * (1.000 + 0.000)) - 22,843,719.34	$	845,237.72
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 599,258.21 + 1,851,320.30	$	2,450,578.51
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 22,176.24 + 68,510.25	$	90,686.49
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] 3,378,671.31 + 517,817.03 + 94,850.51 + 179,370.77 + 847,393.87	$	5,018,103.49
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] 124,984.87 + 19,155.25 + 3,508.74 + 6,635.34 + 31,347.06	$	185,631.26
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] 22,843,719.34 + 845,237.72 + 2,450,578.51 + 90,686.49 + 5,018,103.49 + 185,631.26	$	31,433,956.81

	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] (314.098 + 22.700) * 12,312.00	$	4,146,656.98
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] ((314.098 + 22.700) * (13,200.00 * 1.02)) - 4,146,656.98	$	387,991.29
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 96.182 * 12,312.00	$	1,184,192.78
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (96.182 * 13,200.00 * 1.430) - 1,184,192.78	$	631,338.65
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (22,843,719.34 + 2,450,578.51) * 0.17970	$	4,545,385.32
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (845,237.72 + 90,686.49) * 0.17330	$	162,195.67
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 5,018,103.49 * 0.22060	$	1,106,993.63
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 185,631.26 * 0.18560	$	34,453.16
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] 4,146,656.98 + 387,991.29 + 1,184,192.78 + 631,338.65 + 4,545,385.32 + 162,195.67 + 1,106,993.63 + 34,453.16	$	12,199,207.48

	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] (((314.098 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	394,815.95
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 394,815.95 * 0.17330	$	68,421.60
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 394,815.95 + 68,421.60	$	463,237.55
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 143.00 * 9,555.02	$	1,366,367.86
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	$	0.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,366,367.86 + 0.00	$	1,366,367.86
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 30.00 * 9,555.02	$	286,650.60
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 286,650.60 + 0.00	$	286,650.60
	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] (4.00 + 22.00 + 82.00) * 9,555.02	$	1,031,942.16

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC	$	8,120,988.43
	[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriciulum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]		
	979,813.48 + 2,278,786.23 + 900,434.25 + 123,995.84 + 1,787,620.37 + 139,269.50 + 1,128,936.95 + 782,131.81		
M16	2. Grades 9-12 Additional: Total Allocated MSOC	$	372,257.61
	[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriciulum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]		
	81,876.97 + 0.00 + 89,350.75 + 11,247.86 + 174,890.24 + 14,891.79 + 0.00 + 0.00		
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) * 13,473.20		
Z390	4. Total GenEd MSOC	$	8,493,246.04
	[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]		
	8,120,988.43 + 372,257.61 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	471,387.55
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	206,346.38 + 23,061.70 + 45,338.31 + 106,546.45 + 84,506.38 + 1,553.22 + 4,035.11		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	3,466,442.24
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	1,515,695.64 + 170,835.70 + 334,248.33 + 783,750.40 + 620,863.20 + 11,409.55 + 29,639.42		
Z109	3. Skills Center Total	$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [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	$	3,937,829.79
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	471,387.55 + 3,466,442.24 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement	$	59,382,132.73
	[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]		
	169,694.44 + 0.00 + 31,433,956.81 + 12,199,207.48 + 1,366,367.86 + 286,650.60 + 1,031,942.16 + 8,493,246.04 + 0.00 + 471,387.55 + 3,466,442.24 + 463,237.55		
Z457	2. Guar Entlmnt per Student	$	9,633.03
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]		
	59,382,132.73 / 6,164.43		
	4. Computation of State Funded Support Computation of State Funded Support		
	a. Local Deductible Revenue Sources		
A24	i. 1400 Local In-Lieu-of Taxes	$	0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	$	0.00
Z292	iii. Total Deductible Revenue	$	0.00
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]		
	0.00 + 0.00		
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121	$	2,307,619.27
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]		
	9,099,445.07 * 0.25360		
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment	$	457.60
	[Enroll Fire Dist] * [Fire Dist Rate]		
	416.00 * 1.10		
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100	$	57,074,971.06
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]		
	59,382,132.73 - 0.00 - 0.00 - 2,307,619.27 - 0.00 + 457.60		

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.000	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 75,419.00) * (1.000 + 0.000)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 107,955.00 * 1.000	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 111,950.00 * 1.000 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 52,173.00 * 1.000	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 54,103.00 * 1.000 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 13,200.00 * 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) * 0.17970	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17330	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 13,200.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22060	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18560	$	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 * 75,419.00) * (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 * 0.17330	$	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)		
M40	1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriciulum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	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 -Skills] + [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] 2.736 * 72,728.00 * 1.000	$	198,983.81
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] ((2.736 * 75,419.00) * (1.000 + 0.000)) - 198,983.81	$	7,362.57
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 198,983.81 + 7,362.57	$	206,346.38
	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] 0.206 * 107,955.00 * 1.000	$	22,238.73
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.206 * 111,950.00 * 1.000 - 22,238.73	$	822.97
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 22,238.73 + 822.97	$	23,061.70
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.838 * 52,173.00 * 1.000	$	43,720.97
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.838 * 54,103.00 * 1.000 - 43,720.97	$	1,617.34
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 43,720.97 + 1,617.34	$	45,338.31

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 2.942 * 12,312.00	$	36,221.90
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] (2.942 * 13,200.00 * 1.02) - 36,221.90	$	3,389.19
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (198,983.81 + 22,238.73) * 0.17970	$	39,753.69
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (7,362.57 + 822.97) * 0.17330	$	1,418.55
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.838 * 12,312.00	$	10,317.46
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.838 * 13,200.00 * 1.430) - 10,317.46	$	5,500.63
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 43,720.97 * 0.22060	$	9,644.85
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 1,617.34 * 0.18560	$	300.18
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] 36,221.90 + 3,389.19 + 39,753.69 + 1,418.55 + 10,317.46 + 5,500.63 + 9,644.85 + 300.18	$	106,546.45

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	3,439.11
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((2.736 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	596.00
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	3,439.11 * 0.17330		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	4,035.11
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	3,439.11 + 596.00		
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8	$	84,506.38
	[Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriciulum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]		
	8,451.03 + 24,506.37 + 9,295.30 + 1,690.01 + 18,591.09 + 1,690.01 + 11,831.54 + 8,451.03		
Z122	2. CTE 7-8 Substitutes	$	1,553.22
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	2.557 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	471,387.55
	[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]		
	206,346.38 + 23,061.70 + 45,338.31 + 106,546.45 + 84,506.38 + 1,553.22 + 4,035.11		

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] 20.097 * 72,728.00 * 1.000	$	1,461,614.62
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] ((20.097 * 75,419.00) * (1.000 + 0.000)) - 1,461,614.62	$	54,081.02
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,461,614.62 + 54,081.02	$	1,515,695.64
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.526 * 107,955.00 * 1.000	$	164,739.33
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.526 * 111,950.00 * 1.000 - 164,739.33	$	6,096.37
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 164,739.33 + 6,096.37	$	170,835.70
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6.178 * 52,173.00 * 1.000	$	322,324.79
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6.178 * 54,103.00 * 1.000 - 322,324.79	$	11,923.54
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 322,324.79 + 11,923.54	$	334,248.33

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 21.623 * 12,312.00	$	266,222.38
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] (21.623 * 13,200.00 * 1.02) - 266,222.38	$	24,909.69
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,461,614.62 + 164,739.33) * 0.17970	$	292,255.80
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (54,081.02 + 6,096.37) * 0.17330	$	10,428.74
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 6.178 * 12,312.00	$	76,063.54
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (6.178 * 13,200.00 * 1.430) - 76,063.54	$	40,552.39
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 322,324.79 * 0.22060	$	71,104.85
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 11,923.54 * 0.18560	$	2,213.01
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] 266,222.38 + 24,909.69 + 292,255.80 + 10,428.74 + 76,063.54 + 40,552.39 + 71,104.85 + 2,213.01	$	783,750.40

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	25,261.59
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((20.097 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	4,377.83
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	25,261.59 * 0.17330		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	29,639.42
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	25,261.59 + 4,377.83		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	620,863.20
	[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]		
	620,863.20 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	11,409.55
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(18.783 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	3,466,442.24
	[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]		
	1,515,695.64 + 170,835.70 + 334,248.33 + 783,750.40 + 620,863.20 + 11,409.55 + 29,639.42		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	130.00
B2L1	C. Kindergarten - Age 21 LRE1	694.00
B2	D. Kindergarten - Age 21 Other	394.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 6,164.43 + 110.88	6,275.31
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 694.00 + 394.00) / 6,275.31	0.1734
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1734 > 0.15000 THEN 0.1734 - 0.15000 ELSE 0	0.0234
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 130.00 * 0.00 * 1.20 ELSE (130.00 * 9,643.07 * 1.20)	$ 1,504,318.92
	J. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 21.42
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.42) * 694.00 ELSE ((9,643.07 * 1.1200) - 21.42) * 694.00	$ 7,480,499.97
Z280	3. Age K-21 Other Allocation	$ 4,018,892.27

	IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.42) * 394.00 ELSE ((9,643.07 * 1.0600) - 21.42) * 394.00		
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1734 > 0.15000 THEN ((((0.00 + 0.00 + 7,480,499.97 + 4,018,892.27) * -1) / 0.1734) * 0.0234) ELSE 0	$	-1,551,821.10

B4	K. State Safety Net Award	$	725,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,504,318.92 + 0.00 + 0.00 + 7,480,499.97 + 4,018,892.27 + -1,551,821.10 + 725,000.00 + 0.00 + 0.00	$	12,176,890.06
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,643.07 * 1.20	$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 12,176,890.06 + 0.00	$	12,176,890.06

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 0.00 + 0.00 + 694.00 + 394.00	1,088.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,088.00 ELSE 9,643.07 * 1,088.00	$ 10,491,660.16
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1530

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 10,491,660.16 / (1 + 0.1530)	$	9,099,445.07
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.25360
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,099,445.07 * 0.25360	$	2,307,619.27
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 12,176,890.06 + 2,307,619.27	$	14,484,509.33

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

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (422.20 + 416.76 + 484.08 + 444.03) * 0.073450	129.791
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 475.54 * 0.04828	22.962
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 910.26 * 0.04828	43.953
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 871.41 * 0.04844	42.214
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (1,859.15 + 4.00 + 22.00 + 82.00 + 30.00 + 0.00 + 143.00 + 0.00) * 0.05013	107.286
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] (7.492 + 129.791 + 22.962 + 43.953 + 42.214 + 107.286) / 6,164.43	0.057377
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (422.20 + 416.76 + 484.08 + 444.03) * 0.004365	7.713
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 475.54 * 0.00402	1.914
Z555Z6	CAS BEA FTE 5-6	3.664

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 910.26 * 0.00402	
Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 871.41 * 0.00402	3.507
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (1,859.15 + 4.00 + 22.00 + 82.00 + 30.00 + 0.00 + 143.00 + 0.00) * 0.00404	8.663
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] (0.445 +7.713 + 1.914 + 3.664 + 3.507 + 8.663) / 6,164.43	0.004203
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (422.20 + 416.76 + 484.08 + 444.03) * 0.018294	32.327
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 475.54 * 0.01730	8.227
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 910.26 * 0.01730	15.748
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 871.41 * 0.01709	14.895
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (1,859.15 + 4.00 + 22.00 + 82.00 + 30.00 + 0.00 + 143.00 + 0.00) * 0.01716	36.727
594X	CLS Special Ed BEA Rate (K-12)	0.017508

	([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] (32.327 + 8.227 + 15.748 + 14.895 + 36.727) / 6,164.43	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057377 * 72,728.00 * 1.000	$ 4,172.91
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057377 * 75,419.00) * (1.000 + 0.000)) - 4,172.91	$ 154.41
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,172.91 + 154.41	$ 4,327.32
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004203 * 107,955.00 * 1.000	$ 453.73
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004203 * 111,950.00 * 1.000 - 453.73	$ 16.80
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 453.73 + 16.80	$ 470.53
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017508 * 52,173.00 * 1.000	$ 913.44
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017508 * 54,103.00 * 1.000 - 913.44	$ 33.80
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 913.44 + 33.80	$ 947.24
Z234	TOTAL Salary BEA	$ 5,745.09

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,327.32 + 470.53 + 947.24	

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] (0.057377 + 0.004203) * 12,312.00	$ 758.17
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.057377 + 0.004203) * (13,200.00 * 1.02)) - 758.17	$ 70.94
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017508 * 12,312.00	$ 215.56
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017508 * 13,200.00 * 1.430) - 215.56	$ 114.92
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,172.91 + 453.73) * 0.17970	$ 831.41
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (154.41 + 16.80) * 0.17330	$ 29.67
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 913.44 * 0.22060	$ 201.50
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 33.80 * 0.18560	$ 6.27
Z243	9. TOTAL Benefits BEA	$ 2,228.44

	[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] 758.17 + 70.94 + 215.56 + 114.92 + 831.41 + 29.67 + 201.50 + 6.27	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057377 * 0.9170) * (4.000 * 151.86)	$ 31.96

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student (([Enroll Total w/ Run Start and Droput and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Droput and ALE] ((6,164.43 * 1,483.44) + ((4.00 + 22.00 + 82.00 + 1,859.15 + 30.00 + 0.00 + 143.00 + 0.00) * 200.23)) / 6,164.43	$ 1,552.96
	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] (((0.057377 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	$ 72.12
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 72.12 * 0.17330	$ 12.50
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 72.12 + 12.50	$ 84.62

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,745.09 + 2,228.44 + 31.96 + 1,552.96 + 84.62	$ 9,643.07

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 %] 6,183.70 * 0.6626	4,097.32
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 4,097.32 * 2.39750 * 36.00 / 15.00 / 900.00	26.196
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 26.196 * 72,728.00 * 1.000	$ 1,905,182.69
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((26.196 * 75,419.00) * (1.000 + 0.000)) - 1,905,182.69	$ 70,493.43
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 26.196 * 12,312.00	$ 322,525.15
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (26.196 * 13,200.00 * 1.02) - 322,525.15	$ 30,177.79
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,905,182.69 * 0.17970	$ 342,361.33
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 70,493.43 * 0.17330	$ 12,216.51

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriciulum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((26.196 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	32,927.94
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 32,927.94 * 0.17330	$	5,706.41
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 32,927.94 + 5,706.41	$	38,634.35
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,905,182.69 + 70,493.43 + 322,525.15 + 30,177.79 + 342,361.33 + 12,216.51 + 0.00 + 38,634.35	$	2,721,591.25

LAP High Poverty Calculations

Item Code			Amount
Z076	A. Eligible Students - High Poverty		4,690.59
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((4,690.59 * 1.10000 * 36.00) / 15.00) / 900.00		13.759
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 13.759 * 72,728.00 * 1.000	$	1,000,664.55
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((13.759 * 75,419.00) * (1.000 + 0.000)) - 1,000,664.55	$	37,025.47

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 13.759 * 12,312.00	$	169,400.81
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (13.759 * 13,200.00 * 1.02) - 169,400.81	$	15,850.37
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,000,664.55 * 0.17970	$	179,819.42
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 37,025.47 * 0.17330	$	6,416.51
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriciulum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.759 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	17,294.83
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 17,294.83 * 0.17330	$	2,997.19
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 17,294.83 + 2,997.19	$	20,292.02
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,000,664.55 + 37,025.47 + 169,400.81 + 15,850.37 + 179,819.42 + 6,416.51 + 0.00 + 20,292.02	$	1,429,469.15
LAP Program Totals			
071a	Calculated Allotment - Regular & High Poverty	$	4,151,060.40
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,429,469.15 + 2,721,591.25		

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] 284.00 + 54.00 + 89.00	427.00
A62	B. TBIP Enroll K-6 Subtotal	284.00
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] 284.00 * 4.778 * 36.00 / 15.00 / 900.00	3.619
A63	D. TBIP Enroll 7-8 Subtotal	54.00
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] 54.00 * 6.778 * 36.00 / 15.00 / 900.00	0.976
A64	F. TBIP Enroll 9-12 Subtotal	89.00
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] 89.00 * 6.778 * 36.00 / 15.00 / 900.00	1.609
A65	H. TBIP Exited Kindergarten - Grade 12	43.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 43.00 * 3.000 * 36.00 / 15.00 / 900.00	0.344
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] 3.619 + 0.976 + 1.609 + 0.344	6.548

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.548 * 72,728.00 * 1.000	$	476,222.94
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((6.548 * 75,419.00) * (1.000 + 0.000)) - 476,222.94	$	17,620.67
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 6.548 * 12,312.00	$	80,618.98
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (6.548 * 13,200.00 * 1.02) - 80,618.98	$	7,543.29
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 476,222.94 * 0.17970	$	85,577.26
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 17,620.67 * 0.17330	$	3,053.66
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((6.548 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	8,230.73
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 8,230.73 * 0.17330	$	1,426.39
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 8,230.73 + 1,426.39	$	9,657.12

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 476,222.94 + 17,620.67 + 80,618.98 + 7,543.29 + 85,577.26 + 3,053.66 + 0.00 + 9,657.12	$	680,293.92
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 680,293.92 * 0.0175	$	11,905.14
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 680,293.92 - 11,905.14	$	668,388.78

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	308.22
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 308.22 * 2.1590 * 36.00 / 15.00 / 900.00	1.775
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.775 * 72,728.00 * 1.000	$ 129,092.20
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.775 * 75,419.00) * (1.000 + 0.000)) - 129,092.20	$ 4,776.53
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.775 * 12,312.00	$ 21,853.80
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.775 * 13,200.00 * 1.02) - 21,853.80	$ 2,044.80
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 129,092.20 * 0.17970	$ 23,197.87
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 4,776.53 * 0.17330	$ 827.77
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriciulum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.775 * 75,419.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	2,231.15
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,231.15 * 0.17330	$	386.66
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,231.15 + 386.66	$	2,617.81
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 129,092.20 + 4,776.53 + 21,853.80 + 2,044.80 + 23,197.87 + 827.77 + 0.00 + 2,617.81	$	184,410.78

VII. School Food Service – Acct 4198

Item Code			Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] 0.00 + 41,015.52 + 7,552.50 + 4,126.60	$	52,694.62
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] 227,864.00 * 0.180000		41,015.52
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 25,175.00 * 0.30		7,552.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 20,633.00 * 0.2000		4,126.60

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 3,097,423.35 + 0.00	$ 3,097,423.35

Run: 7/7/2023

Longview School District No. 122

F-195F

FOUR-YEAR BUDGET PLAN

RCW 28A.505.040

Budget—Four-year budget plan

(1) On or before the tenth day of July in each year, all school districts shall prepare their budget for the ensuing fiscal year. The annual budget development process shall include the development or update of a four-year budget plan that includes a four-year enrollment projection. The four-year budget plan must include an estimate of funding necessary to maintain the continuing costs of program and service levels and any existing supplemental contract obligations.

Budget Notes and Assumptions:

The General Fund budget forecasts for fiscal years 2024-25, 2025-26 and 2026-27 assume the district will maintain the continuing costs of programs, service levels, staffing levels, and existing supplemental contract obligations as provided for in fiscal year 2023-24 budget forecast and using current state revenue estimates.

Fiscal year 2023-24 includes one-time federal stimulus Elementary and Secondary School Emergency Relief (ESSER) funding. The short-term federal relief grant funding awards are provided to K-12 schools for the purpose of addressing impacts from the COVID-19 pandemic.

Longview School District No.122

F-195F

ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	422.20	422.20	422.20	422.20
2. Grade 1	416.76	416.76	416.76	416.76
3. Grade 2	484.08	484.08	484.08	484.08
4. Grade 3	444.03	444.03	444.03	444.03
5. Grade 4	475.54	475.54	475.54	475.54
6. Grade 5	461.85	461.85	461.85	461.85
7. Grade 6	448.41	448.41	448.41	448.41
8. Grade 7	444.81	444.81	444.81	444.81
9. Grade 8	426.60	426.60	426.60	426.60
10. Grade 9	486.23	486.23	486.23	486.23
11. Grade 10	483.85	483.85	483.85	483.85
12. Grade 11 (excluding Running Start)	487.78	487.78	487.78	487.78
13. Grade 12 (excluding Running Start)	401.29	401.29	401.29	401.29
14. SUBTOTAL	5,883.43	5,883.43	5,883.43	5,883.43
15. Running Start	143.00	143.00	143.00	143.00
16. Dropout Reengagement Enrollment	30.00	30.00	30.00	30.00
17. ALE Enrollment	108.00	108.00	108.00	108.00
18. TOTAL K-12	6,164.43	6,164.43	6,164.43	6,164.43
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	474.874	474.874	474.874	474.874
2. General Fund FTE Classified Employees /4	338.635	338.635	338.635	338.635

Longview School District No.122

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	15,656,089	16,269,337	16,757,417	17,260,141
2000 | Local Nontax Support	1,812,398	1,829,458	1,845,218	1,861,252
3000 | State, General Purpose	59,482,590	61,022,215	62,936,972	64,211,198
4000 | State, Special Purpose	22,973,533	23,561,288	24,128,725	24,726,604
5000 | Federal, General Purpose	50,000	50,000	50,000	50,000
6000 | Federal, Special Purpose	12,694,005	9,387,079	9,565,280	9,746,864
7000 | Revenues from Other School Districts	94,500	96,485	98,318	100,186
8000 | Revenues from Other Entities	135,000	137,835	140,454	143,122
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	112,898,115	112,353,697	115,522,384	118,099,367
EXPENDITURES				
00 | Regular Instruction	58,157,573	60,062,608	61,338,432	62,391,070
10 | Federal Special Purpose Funding	1,027,981	0	0	0
20 | Special Education Instruction	17,263,036	17,710,480	18,067,715	18,370,588
30 | Vocational Education Instruction	3,822,788	3,903,104	3,977,262	4,052,830
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	8,950,523	9,138,453	9,312,084	9,489,013
70 | Other Instructional Programs	159,483	162,833	165,927	169,080
80 | Community Services	73,330	74,870	76,292	77,742
90 | Support Services	23,443,401	24,031,009	24,512,027	24,936,783
B. TOTAL EXPENDITURES	112,898,115	115,083,357	117,449,739	119,487,106
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. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	0	-2,729,660	-1,927,355	-1,387,739
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	350,000	350,000	350,000	350,000

Longview School District No.122

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	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	1,165,000	1,165,000	1,165,000	1,165,000
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	2,000,000	2,000,000	2,000,000	2,000,000
G.L.890 Unassigned Fund Balance	1,591,624	1,440,094	-1,398,828	-3,444,502
G.L.891 Unassigned to Minimum Fund Balance Policy	5,493,376	5,644,906	5,754,168	5,872,487
F. TOTAL BEGINNING FUND BALANCE	10,600,000	10,600,000	7,870,340	5,942,985
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	350,000	350,000	350,000	350,000
G.L.823 Restricted for Carryover of Transition To Kindergerten	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	1,165,000	1,165,000	1,165,000	1,165,000
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

Longview School District No.122

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
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	2,000,000	2,000,000	2,000,000	2,000,000
G.L.890 Unassigned Fund Balance	1,440,094	-1,398,828	-3,444,502	-4,934,109
G.L.891 Unassigned to Minimum Fund Balance Policy	5,644,906	5,754,168	5,872,487	5,974,355
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,600,000	7,870,340	5,942,985	4,555,246

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.

Longview School District No.122

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100 | General Student Body	309,600	315,489	321,483	327,591
200 | Athletics	460,279	469,945	478,874	487,972
300 | Classes	25,000	25,525	26,010	26,504
400 | Clubs	398,940	407,930	415,681	423,579
600 | Private Moneys	104,500	106,695	108,722	110,787
A. TOTAL REVENUES	1,298,319	1,325,584	1,350,770	1,376,433
EXPENDITURES				
100 | General Student Body	285,300	291,291	296,826	302,466
200 | Athletics	602,111	614,755	626,436	638,338
300 | Classes	23,798	24,298	24,759	25,230
400 | Clubs	367,789	375,513	382,647	389,918
600 | Private Moneys	105,800	108,022	110,074	112,166
B. TOTAL EXPENDITURES	1,384,798	1,413,879	1,440,742	1,468,118
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-86,479	-88,295	-89,972	-91,685
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	808,639	722,160	633,865	543,893
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	40,000	40,000	40,000	40,000
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
D. TOTAL BEGINNING FUND BALANCE	848,639	762,160	673,865	583,893
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	722,160	633,865	543,893	452,208
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	40,000	40,000	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0

Longview School District No.122

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
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 ENDING FUND BALANCE (C+D) 1/	762,160	673,865	583,893	492,208

Longview School District No.122

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	0	0	0	0
2000 | Local Nontax Support	5,000	5,000	5,000	5,000
3000 | State, General Purpose	0	0	0	0
5000 | Federal, General Purpose	0	0	0	0
9000 | Other Financing Sources	116,153	113,596	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	121,153	118,596	5,000	5,000
EXPENDITURES				
Matured Bond Expenditures	105,469	108,186	0	0
Interest on Bonds	10,684	5,410	0	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	5,000	5,000	5,000	5,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	121,153	118,596	5,000	5,000
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. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	0	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	68,461	68,461	68,461	68,461
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
F. TOTAL BEGINNING FUND BALANCE	68,461	68,461	68,461	68,461
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

Longview School District No.122

F-195F

SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	68,461	68,461	68,461	68,461
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 ENDING FUND BALANCE (E+F, +OR-G)	68,461	68,461	68,461	68,461

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.

Longview School District No.122

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	5,863,999	5,227,499	4,727,499	4,222,049
2000 | Local Nontax Support	184,400	184,400	184,400	184,400
3000 | State, General Purpose	30,000	30,000	30,000	30,000
4000 | State, Special Purpose	0	0	0	0
5000 | Federal, General Purpose	500	500	500	500
6000 | Federal, Special Purpose	3,700,000	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	9,778,899	5,442,399	4,942,399	4,436,949
EXPENDITURES				
10 | Sites	230,000	615,000	225,000	225,000
20 | Buildings	7,920,000	1,950,000	2,120,000	2,120,000
30 | Equipment	1,625,300	2,435,000	2,155,000	1,645,000
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	9,775,300	5,000,000	4,500,000	3,990,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	116,153	113,596	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-112,553	328,803	442,399	446,949
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	228,749	113,596	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

Longview School District No.122

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
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
G.L.889 Assigned to Fund Purposes	1,027,757	1,030,357	1,472,756	1,915,155
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,256,506	1,143,953	1,472,756	1,915,155
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	113,596	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
G.L.889 Assigned to Fund Purposes	1,030,357	0	0	0
G.L.890 Unassigned Fund Balance	0	1,472,756	1,915,155	2,362,104

Longview School District No.122

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,143,953	1,472,756	1,915,155	2,362,104

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.

Longview School District No.122

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 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	12,000	12,000	12,000	12,000
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	421,907	591,155	521,815	627,059
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
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
9300	Sale of Equipment	15,000	15,000	15,000	15,000

Longview School District No.122

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
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	448,907	618,155	548,815	654,059
EXPENDITURES				
33 Transportation Equipment Purchases	900,000	620,000	550,000	650,000
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	900,000	620,000	550,000	650,000
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. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-451,093	-1,845	-1,185	4,059
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	790,763	339,670	337,825	336,640
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
H. TOTAL BEGINNING FUND BALANCE	790,763	339,670	337,825	336,640
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	339,670	337,825	336,640	340,700

Longview School District No.122

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
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 ENDING FUND BALANCE (G+H, +OR-I) 4/	339,670	337,825	336,640	340,699

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.