FINAL BUDGET

FISCAL YEAR 2024-25 AND

PRELIMINARY FOUR-YEAR BUDGET PLAN

FOR THE FISCAL YEARS

2024-25

2025-26

2026-27

2027-28

Form Numbers F-195 and F-195F

August 12, 2024

LONGVIEW SCHOOL DISTRICT NO. 122

COWLITZ COUNTY NO. 8

Longview School District No.122

FISCAL YEAR 2024-2025

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Longview School District No.122

FISCAL YEAR 2024-2025

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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, 2024 through August 31, 2025.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 07/09/2024

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	116,258,087	1,381,955	118,596	5,442,399	718,158
Total Appropriation (Expenditures)	117,890,579	1,381,955	118,596	8,950,000	1,300,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	113,596	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	-1,632,491	0	0	-3,621,196	-581,842
Beginning Total Fund Balance	10,400,000	989,906	90,421	4,938,438	1,022,665
Ending Total Fund Balance	8,767,509	989,906	90,421	1,317,242	440,823
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	16,487,841	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	16,487,841	XXXXX	0	5,000,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	6,175.53		6,164.43		6,131.25	
FTE Certificated Employees	470.337		474.874		475.541	
FTE Classified Employees	322.880		338.635		337.910	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	109,438,826		112,898,115		116,258,087	
Total Expenditures	109,491,623		112,898,115		117,890,579	
Total Beginning Fund Balance	10,744,966		10,600,000		10,400,000	
Total Ending Fund Balance	10,692,169		10,600,000		8,767,509	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	53,907,744	49.23	58,157,573	51.51	60,330,180	51.17
Federal Special Purpose Funding	5,650,507	5.16	1,027,981	0.91	0	0.00
Special Education Instruction	16,399,499	14.98	17,263,036	15.29	19,015,904	16.13
Vocational Instruction	3,546,675	3.24	3,822,788	3.39	3,820,214	3.24
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	8,167,055	7.46	8,950,523	7.93	10,010,670	8.49
Other Instructional Programs	240,821	0.22	159,483	0.14	166,827	0.14
Community Services	63,727	0.06	73,330	0.06	73,602	0.06
Support Services	21,515,595	19.65	23,443,401	20.77	24,473,182	20.76
Total - Program Groups	109,491,623	100.00	112,898,115	100.00	117,890,579	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	62,682,579	57.25	67,217,723	59.54	68,705,047	58.28
Teaching Support	13,760,656	12.57	13,310,317	11.79	14,654,492	12.43
Other Supportive Activities	18,865,620	17.23	18,152,427	16.08	18,995,553	16.11
Building Administration	6,288,389	5.74	6,585,647	5.83	6,934,993	5.88
Central Administration	7,129,227	6.51	7,632,001	6.76	8,600,494	7.30
Total - Activity Groups	109,491,623	100.00	112,898,115	100.00	117,890,579	100.00

Longview School District No.122

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	44,800,370	40.92	47,465,401	42.04	49,370,501	41.88
Classified Salaries	19,571,303	17.87	21,183,859	18.76	22,203,099	18.83
Employee Benefits and Payroll Taxes	26,019,883	23.76	25,653,647	22.72	27,225,057	23.09
Supplies, Instructional Resources and Noncapitalized Items	6,643,662	6.07	9,399,297	8.33	9,461,604	8.03
Purchased Services	11,805,770	10.78	8,907,584	7.89	9,333,152	7.92
Travel	352,492	0.32	74,502	0.07	83,341	0.07
Capital Outlay	298,144	0.27	213,825	0.19	213,825	0.18
Total - Objects	109,491,623	100.00	112,898,115	100.00	117,890,579	100.00

Longview School District No.122

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	486.86	422.20	451.82
2. Grade 1	476.61	416.76	430.52
3. Grade 2	447.63	484.08	433.72
4. Grade 3	482.93	444.03	479.94
5. Grade 4	474.37	475.54	443.54
6. Grade 5	450.59	461.85	459.42
7. Grade 6	450.80	448.41	470.68
8. Grade 7	433.95	444.81	423.10
9. Grade 8	474.31	426.60	439.12
10. Grade 9	485.67	486.23	445.18
11. Grade 10	500.29	483.85	485.85
12. Grade 11 (excluding Running Start)	385.25	487.78	450.51
13. Grade 12 (excluding Running Start)	343.83	401.29	427.85
14. SUBTOTAL	**5,893.09**	**5,883.43**	**5,841.25**
15. Running Start	128.19	143.00	132.00
16. Dropout Reengagement Enrollment	48.10	30.00	50.00
17. ALE Enrollment	106.15	108.00	108.00
18. TOTAL K-12	**6,175.53**	**6,164.43**	**6,131.25**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	470.34	474.87	475.541
2. General Fund FTE Classified Employees /4	322.88	338.64	337.910

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	14,787,153	15,656,089	16,269,337
2000 | Local Nontax Support	1,400,591	1,812,398	2,095,294
3000 | State, General Purpose	58,698,551	59,482,590	62,325,196
4000 | State, Special Purpose	18,861,496	22,973,533	26,049,481
5000 | Federal, General Purpose	18,432	50,000	50,000
6000 | Federal, Special Purpose	15,375,960	12,694,005	9,239,279
7000 | Revenues from Other School Districts	31,374	94,500	94,500
8000 | Revenues from Other Entities	156,532	135,000	135,000
9000 | Other Financing Sources	108,737	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**109,438,826**	**112,898,115**	**116,258,087**
EXPENDITURES			
00 | Regular Instruction	53,907,744	58,157,573	60,330,180
10 | Federal Special Purpose Funding	5,650,507	1,027,981	0
20 | Special Education Instruction	16,399,499	17,263,036	19,015,904
30 | Vocational Education Instruction	3,546,675	3,822,788	3,820,214
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	8,167,055	8,950,523	10,010,670
70 | Other Instructional Programs	240,821	159,483	166,827
80 | Community Services	63,727	73,330	73,602
90 | Support Services	21,515,595	23,443,401	24,473,182
B. TOTAL EXPENDITURES	**109,491,623**	**112,898,115**	**117,890,579**
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)	**-52,797**	**0**	**-1,632,491**
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	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

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	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	1,800,000
G.L.890	Unassigned Fund Balance	1,006,316	1,591,624	1,440,094
G.L.891	Unassigned to Minimum Fund Balance Policy	5,389,242	5,493,376	5,644,906
F.	**TOTAL BEGINNING FUND BALANCE**	**10,744,966**	**10,600,000**	**10,400,000**
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	408,711	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	1,323,425	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	3,327,024	2,000,000	1,350,000
G.L.890	Unassigned Fund Balance	139,632	1,440,094	7,980

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	5,493,376	5,644,906	5,894,529
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	**10,692,169**	**10,600,000**	**8,767,509**

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES				
1100	Local Property Tax	14,696,322	15,587,256	16,178,264
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	90,831	68,833	91,072
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**14,787,153**	**15,656,089**	**16,269,337**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	19,444	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	1,870	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	10,441	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	30,317	25,000	25,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	7,256	35,898	39,212
2300	Investment Earnings	291,638	250,000	350,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	102,694	100,000	100,000
2600	Fines and Damages	7,193	500	0
2700	Rentals and Leases	11,774	60,000	60,000
2800	Insurance Recoveries	669,367	0	0
2900	Local Support Nontax, Unassigned	248,597	1,220,000	1,300,082
2998	Local School Food Services-non NSLP	0	0	100,000
2000	**TOTAL LOCAL SUPPORT NONTAX**	**1,400,591**	**1,812,398**	**2,095,294**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100	Apportionment	56,074,679	57,074,971	59,734,012
3121	Special Education--General Apportionment	2,284,358	2,307,619	2,467,746
3300	Local Effort Assistance	339,515	0	23,438
3600	State Forests	0	100,000	100,000
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**58,698,551**	**59,482,590**	**62,325,196**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4109	Transition To Kindergarten	XXXXX	1,156,321	1,532,182
4121	Special Education	9,819,660	12,176,890	13,695,572
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	3,874,998	4,151,060	4,564,250
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	692,510	1,360,157	1,373,421
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	661,301	668,389	749,743
4174	Highly Capable	183,933	184,411	191,184
4188	Childcare	0	0	0
4198	School Food Services	300,265	100,882	101,302
4199	Transportation--Operations	3,097,423	3,097,423	3,481,827
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	91,611	78,000	75,000
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	139,795	0	285,000
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**	**18,861,496**	**22,973,533**	**26,049,481**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	542	0	0
5500	Federal Forests	17,891	50,000	50,000
5600	Qualified Bond Interest Credit - Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**18,432**	**50,000**	**50,000**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6109	Transition To Kindergarten	XXXXX	0	0
6111	Federal Special Purpose—SLFRF	360,716	0	0
6112	Federal Special Purpose—ESSER II	490,772	0	0
6113	Federal Special Purpose—ESSER III	3,114,245	1,200,000	0
6114	Federal Special Purpose ESSER III Learning Loss	1,668,934	2,300,000	0
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	291,872	0	0
6124	Special Education--Supplemental	1,675,794	1,642,588	1,737,825
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	76,143	76,143	100,513
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	2,685,867	2,636,008	2,829,863
6152	School Improve, Fed Other Title Grants under ESEA, Fed	491,526	457,967	487,497
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)	94,364	61,129	59,494
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176	Targeted Assistance ESSER I	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	25,913	35,000	35,000
6189	Other Community Services	0	15,000	15,000
6198	School Food Services	3,911,297	3,805,170	3,528,013
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	XXXXX	0	0
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act - Other	24,300	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	5,218	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	213,097	220,000	200,000
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	245,902	245,000	246,074
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**15,375,960**	**12,694,005**	**9,239,279**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7121 | Special Education	0	0	0
7122 | Special Education-Infants and Toddlers	0	0	0
7131 | Vocational Education	0	0	0
7145 | Skill Center	0	0	0
7189 | Other Community Services	0	0	0
7197 | Support Services	10,214	30,000	30,000
7198 | School Food Services	0	29,500	29,500
7199 | Transportation	21,159	35,000	35,000
7301 | Nonhigh Participation	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**31,374**	**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	2,460	0	0
8198 | School Food Services	0	0	0
8199 | Transportation	92,420	103,000	103,000
8200 | Private Foundations	0	0	0
8500 | Nonfederal, ESD	61,653	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	**156,532**	**135,000**	**135,000**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	108,737	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**108,737**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**109,438,826**	**112,898,115**	**116,258,087**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 | Basic Education	53,103,417	56,352,028	57,991,167
02 | Alternative Learning Experience	362,769	369,349	428,518
03 | Basic Education - Dropout Reengagement	441,558	267,898	436,310
09 | Transition to Kindergarten	XXXXX	1,168,298	1,474,185
00 | TOTAL REGULAR INSTRUCTION	**53,907,744**	**58,157,573**	**60,330,180**
FEDERAL SPECIAL PURPOSE FUNDING			
11 | Federal Special Purpose - SLFRF	1,471,158	0	0
12 | Federal Special Purpose - ESSER II	307,886	0	0
13 | Federal Special Purpose - ESSER III	2,424,736	697,814	0
14 | Federal Special Purpose ESSER III Learning Loss	1,422,428	330,167	0
18 | Federal Special Purpose - Reserved G	0	0	0
19 | Federal Special Purpose - Cares Act - Other	24,300	0	0
10 | TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**5,650,507**	**1,027,981**	**0**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	14,538,428	15,698,818	17,351,735
22 | Special Education, Infants and Toddlers, State	0	0	0
23 | Special Education, ARP, IDEA, Federal	275,934	0	0
24 | Special Education, Supplemental, Federal	1,585,137	1,564,218	1,664,169
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	**16,399,499**	**17,263,036**	**19,015,904**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	3,066,804	3,301,343	3,244,945
34 | Middle School Career and Technical Education, State	407,956	448,935	478,770
38 | Vocational, Federal	71,915	72,510	96,499
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**3,546,675**	**3,822,788**	**3,820,214**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0

Longview School District No.122

EXPENDITURE BY PROGRAM

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46	Skill Center, Federal	0	0	0
47	Skill Center - Facility Upgrades	0	0	0
40	**TOTAL SKILL CENTER INSTRUCTION**	**0**	**0**	**0**
	COMPENSATORY EDUCATION INSTUCTION			
51	Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,536,867	2,510,251	2,716,844
52	Other Title Grants under ESEA-Federal	497,428	437,326	492,532
53	Migrant ESEA Migrant, Federal	0	0	0
54	Reading First, Federal	0	0	0
55	Learning Assistance Program (LAP), State	3,645,906	3,953,026	4,381,964
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	879,705	1,392,161	1,690,420
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	43,986	58,213	95,462
65	Transitional Bilingual, State	563,163	599,546	633,448
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**	**8,167,055**	**8,950,523**	**10,010,670**
	OTHER INSTRUCTIONAL PROGRAMS			
71	Traffic Safety	0	0	0
73	Summer School	0	0	0
74	Highly Capable	173,762	159,483	166,827
76	Targeted Assistance	0	0	0
78	Youth Training Programs, Federal	0	0	0
79	Instructional Programs, Other	67,059	0	0
70	**TOTAL OTHER INSTRUCTIONAL PROGRAMS**	**240,821**	**159,483**	**166,827**
	COMMUNITY SERVICES			
81	Public Radio/Television	0	0	0
86	Community Schools	0	0	0
88	Early Learning Programs	33,769	33,330	33,602

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 | Other Community Services	29,958	40,000	40,000
80 | TOTAL COMMUNITY SERVICES	**63,727**	**73,330**	**73,602**
SUPPORT SERVICES			
97 | District-wide Support	14,359,159	15,618,544	16,790,418
98 | School Food Services	3,954,502	4,316,452	3,929,173
99 | Pupil Transportation	3,238,809	3,508,405	3,753,591
90 | TOTAL SUPPORT SERVICES	**21,552,469**	**23,443,401**	**24,473,182**
TOTAL PROGRAM EXPENDITURES	**109,528,498**	**112,898,115**	**117,890,579**

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	57,991,167	360,842		34,249,814	5,449,746	13,389,348	2,487,406	2,019,164	34,847	0
02 | ALE	428,518	0		320,042	0	108,476	0	0	0	0
03 | Basic Education - Dropout Reengagement	436,310	0		0	0	0	0	436,310	0	0
09 | Transition to Kindergarten	1,474,185	0		762,019	260,698	445,767	5,701	0	0	0
TOTAL REGULAR INSTRUCTION	**60,330,180**	**360,842**		**35,331,875**	**5,710,444**	**13,943,591**	**2,493,107**	**2,455,474**	**34,847**	**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	0	0		0	0	0	0	0	0	0
14 | Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 | Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 | Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**
21 | Sp Ed, Sup, St	17,351,735	1,500		6,738,730	3,991,466	4,820,080	669,508	1,125,301	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	1,664,169	0		1,183,112	47,626	433,431	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
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	**19,015,904**	**1,500**		**7,921,842**	**4,039,092**	**5,253,511**	**669,508**	**1,125,301**	**5,150**	**0**
31 | Voc, Basic, St	3,244,945	0		1,833,999	195,523	696,517	366,615	152,291	0	0
34 | MidSchCar/Tec	478,770	0		294,952	9,416	101,817	72,585	0	0	0
38 | Voc, Fed	96,499	0		0	0	0	96,499	0	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**3,820,214**	**0**		**2,128,951**	**204,939**	**798,334**	**535,699**	**152,291**	**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	2,716,844	0		1,589,691	264,778	642,139	220,236	0	0	0
52 | Other Title Grants under ESEA-Federal	492,532	0	0	371,388	0	121,144	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	4,381,964	0		1,179,582	1,179,593	1,143,037	879,752	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	1,690,420	0		382,122	79,562	112,460	1,116,276	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	95,462	0		0	57,948	37,514	0	0	0	0
65 | Tran Biling, St	633,448	0		1,999	378,159	253,290	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	**10,010,670**	**0**	**0**	**3,524,782**	**1,960,040**	**2,309,584**	**2,216,264**	**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	166,827	0		79,053	0	24,379	63,395	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	**166,827**	**0**		**79,053**	**0**	**24,379**	**63,395**	**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	33,602	0		0	0	0	33,602	0	0	0
89 | Othr Comm Srv	40,000	0	0	0	0	0	40,000	0	0	0
TOTAL COMMUNITY SERVICES	**73,602**	**0**	**0**	**0**	**0**	**0**	**73,602**	**0**	**0**	**0**
97 | Distwide Suppt	16,790,418	76,449	-282,538	383,998	6,811,994	2,836,447	1,326,655	5,402,361	28,352	206,700
98 | Schl Food Serv	3,929,173	9,050	0	0	1,328,952	973,166	1,576,833	28,339	12,833	0
99 | Pupil Transp	3,753,591	9,401	-174,704	0	2,147,638	1,086,045	506,541	169,386	2,159	7,125
TOTAL SUPPORT SERVICES	**24,473,182**	**94,900**	**-457,242**	**383,998**	**10,288,584**	**4,895,658**	**3,410,029**	**5,600,086**	**43,344**	**213,825**
OBJECT TOTALS	**117,890,579**	**457,242**	**-457,242**	**49,370,501**	**22,203,099**	**27,225,057**	**9,461,604**	**9,333,152**	**83,341**	**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	974,080	8,595		497,194	159,301	183,465	23,400	98,625	3,500		0
22 | Lrn Resrc	729,401	205		347,463	140,000	206,096	26,327	9,250	60		0
23 | Princ Off	6,773,696	37,511		3,237,134	1,711,367	1,660,093	109,088	18,003	500		0
24 | Guid/Coun	3,131,357	3,641		1,934,832	379,945	796,594	14,345	2,000	0		0
25 | Pupil M/S	1,344,813	150		6,000	650,653	490,612	51,573	145,575	250		0
26 | Health	1,937,209	385		728,148	636,318	549,184	10,774	11,400	1,000		0
27 | Teaching	39,617,876	114,158		26,808,714	786,000	9,194,999	1,370,391	1,336,248	7,366		0
28 | Extracur	1,718,334	186,602		126,170	946,267	189,194	117,463	152,638	0		0
29 | Pmt to SD	18,200							18,200			
31 | InstProDev	373,491	595		109,410	39,895	35,340	5,280	160,800	22,171		0
32 | Inst Tech	71,423	0			0	0	55,198	16,225	0		0
33 | Curriculum	762,767	9,000		0	0	0	703,567	50,200	0		0
34 | Prof Lrng St	538,520	0		454,749		83,771	0	0	0		0
35 | Pupil Safety	0	0		0	0	0	0	0	0		0
Total	**57,991,167**	**360,842**		**34,249,814**	**5,449,746**	**13,389,348**	**2,487,406**	**2,019,164**	**34,847**		**0**
FTE Program Staff				**328.687**	**70.105**						

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	19,847	0		15,577	0	4,270	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	402,846	0		299,547	0	103,299	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	5,825	0		4,918		907	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**428,518**	**0**		**320,042**	**0**	**108,476**	**0**	**0**	**0**	**0**
FTE Program Staff				**2.500**						

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	436,310	0		0	0	0	0	436,310	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**436,310**	**0**		**0**	**0**	**0**	**0**	**436,310**	**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	140,344	0		77,887	28,460	33,997	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	1,321,347	0		673,589	232,238	409,819	5,701	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	12,494	0		10,543		1,951	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
64 | Maintnce	0	0		0	0	0	0	0	0	0
65 | Utilities	0	0					0	0	0	0
67 | Bldg Secu	0	0		0	0	0	0	0	0	0
Total	**1,474,185**	**0**		**762,019**	**260,698**	**445,767**	**5,701**	**0**	**0**	**0**
FTE Program Staff				**8.786**	**5.576**					

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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

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
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

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
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

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
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	0	0		0	0	0	0	0	0	0
27 | Teaching	0	0		0	0	0	0	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

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
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

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
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
51 | Supervisn	0	0		0	0	0	0	0	0	0
52 | Operation	0	0			0	0	0	0	0	0
53 | Maintnce	0	0			0	0	0	0	0	0
56 | Insurance	0							0		
58 | Remote Learning Operations	0	0			0	0	0	0		
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0

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
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		0
72 | Info Sys	0	0		0	0	0	0	0	0	0
73 | Printing	0	0		0	0	0	0	0	0	0
74 | Warehouse	0	0		0	0	0	0	0	0	0
75 | Mtr Pool	0	0		0	0	0	0	0	0	0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	829,005	1,200		419,791	173,606	178,958	0	54,250	1,200	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	1,106	0		0	996	110	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	4,519,227	0		2,158,731	344,469	953,382	637,301	423,544	1,800	0
27 | Teaching	11,173,684	300		4,019,218	3,472,395	3,660,914	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	69,765	0		50,714	0	10,051	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	106,941	0		90,276		16,665	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**17,351,735**	**1,500**		**6,738,730**	**3,991,466**	**4,820,080**	**669,508**	**1,125,301**	**5,150**	**0**
FTE Program Staff				**68.014**	**76.960**					

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
35 | Pupil Safety	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 23 - SP,Ed, Sup, IDEA, Fed

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

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	1,638,615	0		1,161,531	47,626	429,458	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	25,554	0		21,581	0	3,973	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**1,664,169**	**0**		**1,183,112**	**47,626**	**433,431**	**0**	**0**	**0**	**0**
FTE Program Staff				**13.000**	**0.907**					

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
35 | Pupil Safety	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
35 | Pupil Safety	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 29 - Special Education, Other, Federal

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

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	737,836	0		250,945	37,663	82,613	366,615	0	0	0
22 | Lrn Resrc	56,500	0		42,964	0	13,536	0	0	0	0
24 | Guid/Coun	232,039	0		124,170	47,430	60,439	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	2,147,409	0		1,356,379	110,430	528,309	0	152,291	0	0
28 | Extracur	43,716	0		36,367	0	7,349	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	27,445	0		23,174		4,271	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**3,244,945**	**0**		**1,833,999**	**195,523**	**696,517**	**366,615**	**152,291**	**0**	**0**
FTE Program Staff				**18.520**	**3.237**					

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	60,581	0		37,149	9,416	14,016	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	410,479	0		251,407	0	86,487	72,585	0	0	0
28 | Extracur	2,938	0		2,366	0	572	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	4,772	0		4,030		742	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**478,770**	**0**		**294,952**	**9,416**	**101,817**	**72,585**	**0**	**0**	**0**
FTE Program Staff				**3.063**	**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	96,499	0		0	0	0	96,499	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0		0	0	0	0	0	0	0
Total	**96,499**	**0**		**0**	**0**	**0**	**96,499**	**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
35 | Pupil Safety	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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
67 | Bldg Secu	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
Total	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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
35 | Pupil Safety	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	147,181	0		79,116	32,999	35,066	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	2,483,463	0		1,486,316	184,780	592,131	220,236	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	86,200	0		24,259	46,999	14,942	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
Total	**2,716,844**	**0**		**1,589,691**	**264,778**	**642,139**	**220,236**	**0**	**0**	**0**
FTE Program Staff				**15.800**	**3.807**					

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	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	492,532	0		371,388	0	121,144	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	**492,532**	**0**	**0**	**371,388**	**0**	**121,144**	**0**	**0**	**0**	**0**
FTE Program Staff				**3.700**						

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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
68 | Insurance	0	0						0		
Total	**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
35 | Pupil Safety	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	419,989	0		79,116	32,999	35,066	272,808	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	3,940,673	0		1,082,473	1,146,594	1,104,662	606,944	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	21,302	0		17,993		3,309	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**4,381,964**	**0**		**1,179,582**	**1,179,593**	**1,143,037**	**879,752**	**0**	**0**	**0**
FTE Program Staff				**10.761**	**23.766**					

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
35 | Pupil Safety	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 57 - State Institutions, Neglected and Delinquent, Federal

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

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	91,561	0		0	64,865	26,696	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,595,321	0		379,122	14,697	85,226	1,116,276	0	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	3,538	0		3,000	0	538	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**1,690,420**	**0**		**382,122**	**79,562**	**112,460**	**1,116,276**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**1.013**					

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
35 | Pupil Safety	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 61 - Head Start, Federal

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

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
35 | Pupil Safety	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	95,462	0		0	57,948	37,514	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**95,462**	**0**		**0**	**57,948**	**37,514**	**0**	**0**	**0**	**0**
FTE Program Staff					**1.193**					

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	633,448	0		1,999	378,159	253,290	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	0	0		0		0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**633,448**	**0**		**1,999**	**378,159**	**253,290**	**0**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**7.881**					

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
35 | Pupil Safety	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
35 | Pupil Safety	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
35 | Pupil Safety	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
35 | Pupil Safety	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	165,318	0		77,776	0	24,147	63,395	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	1,509	0		1,277		232	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**166,827**	**0**		**79,053**	**0**	**24,379**	**63,395**	**0**	**0**	**0**
FTE Program Staff				**0.710**						

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
35 | Pupil Safety	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
35 | Pupil Safety	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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
62 | Grnd Mnt	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
64 | Maintnce	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
66 | E-Rate	0	0					0	0		0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		0
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0					0	0		
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**0**	**0**		**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	33,602	0		0	0	0	33,602	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
42 | Food	0	0					0	0		
44 | Operation	0	0			0	0	0	0	0	0
63 | Oper Bldg	0	0			0	0	0	0	0	0
65 | Utilities	0	0			0	0	0	0	0	0
68 | Insurance	0	0						0		
91 | Publ Actv	0	0		0	0	0	0	0	0	0
Total	**33,602**	**0**		**0**	**0**	**0**	**33,602**	**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	468,637	3,100		227,324	101,599	85,214	9,400	37,700	4,300	0
13 | Busns Off	1,415,433	4,681		0	943,856	336,909	73,539	53,482	2,966	0
14 | HR	878,220	11,500		156,674	427,938	194,067	23,281	58,410	6,350	0
15 | Pblc Rltn	451,547	4,047		0	260,747	80,962	19,791	85,000	1,000	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
61 | Supv Bldg	631,870	2,250		0	372,506	126,631	118,069	10,414	2,000	0
62 | Grnd Mnt	762,181	15,500			398,032	178,029	66,720	49,900	0	54,000
63 | Oper Bldg	4,139,614	2,375			2,656,980	1,220,315	200,806	23,988	1,900	33,250
64 | Maintnce	1,143,582	18,000	0		476,060	195,497	295,925	158,100	0	0
65 | Utilities	2,562,325	0	0		0	0	0	2,562,325	0	0
67 | Bldg Secu	43,015	0			0	0	0	43,015	0	0
68 | Insurance	1,327,470	0					0	1,327,470		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	1,784,385	0	-500	0	769,927	256,854	342,034	358,020	3,600	54,450
73 | Printing	310,097	0	-201,616	0	140,433	61,209	94,000	216,000	71	0
74 | Warehouse	307,633	9,430	0	0	197,063	74,535	8,060	18,450	95	0
75 | Mtr Pool	179,497	1,566	-80,422	0	66,853	26,225	68,488	31,787	0	65,000
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**16,790,418**	**76,449**	**-282,538**	**383,998**	**6,811,994**	**2,836,447**	**1,326,655**	**5,402,361**	**28,352**	**206,700**
FTE Program Staff				**2.000**	**90.337**					

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		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
41 | Supervisn	587,417	1,450		0	192,569	62,698	320,000	10,700	0	0
42 | Food	983,616	0					983,616	0		
44 | Operation	2,358,140	7,600			1,136,383	910,468	273,217	17,639	12,833	0
49 | Transfers	0		0							
Total	**3,929,173**	**9,050**	**0**	**0**	**1,328,952**	**973,166**	**1,576,833**	**28,339**	**12,833**	**0**
FTE Program Staff					**23.908**					

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		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	613,786	7,781		0	348,902	127,187	124,950	4,807	159	0
52 | Operation	2,836,530	0			1,592,256	880,043	302,801	59,930	1,500	0
53 | Maintnce	377,465	1,620			206,480	78,815	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	**3,753,591**	**9,401**	**-174,704**	**0**	**2,147,638**	**1,086,045**	**506,541**	**169,386**	**2,159**	**7,125**
FTE Program Staff					**29.082**					

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	178,623	178,623	178,623.00	178,623	135,753	42,870
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,342	5,442	900
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	172,729	172,729	172,729.00	172,729	131,274	41,455
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,900	0	4,900
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	114,600	0	114,600
ACTIVITY CODE 21 TOTAL		**2.000**				**497,194**	**272,469**	**224,725**
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	107,917	102,309	106,297.42	329,522	250,437	79,085
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,932	0	11,932
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000	0	1,000
ACTIVITY CODE 22 TOTAL		**3.100**				**347,463**	**250,437**	**97,026**
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	8.000	158,905	155,774	156,751.50	1,254,012	953,049	300,963
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,500	0	4,500
01-23-230	SECONDARY PRINCIPAL	5.550	178,623	155,774	166,746.67	925,444	703,337	222,107
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,030	0	6,030
01-23-240	SECONDARY VICE PRINCIPAL	6.600	157,102	141,485	150,355.76	992,348	754,184	238,164

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
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,710	0	1,710
ACTIVITY CODE 23 TOTAL		**20.150**				**3,237,134**	**2,410,570**	**826,564**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	560	0	560
01-24-420	COUNSELOR	19.800	107,917	68,720	92,754.34	1,836,536	1,395,767	440,769
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,824	0	35,824
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,912	0	61,912
ACTIVITY CODE 24 TOTAL		**19.800**				**1,934,832**	**1,395,767**	**539,065**
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	5.000	107,917	76,870	93,742.80	468,714	356,223	112,491
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,068	0	7,068
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,065	0	29,065
01-26-470	NURSE	2.000	87,892	72,653	80,272.50	160,545	122,014	38,531
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,621	0	3,621
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,135	0	7,135
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 26 TOTAL		**7.000**				**728,148**	**478,237**	**249,911**
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	949,439	0	949,439
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	596,080	0	596,080
01-27-310	ELEMENTARY HOMEROOM TEACHER	147.661	107,917	58,220	85,326.63	12,599,415	9,575,555	3,023,860

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
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	205,350	0	205,350
01-27-320	SECONDARY TEACHER	103.057	107,917	58,220	91,526.34	9,432,430	7,168,647	2,263,783
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	181,221	0	181,221
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	204,487	0	204,487
01-27-330	OTHER TEACHER	1.000	60,511	60,511	60,511.00	60,511	45,988	14,523
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,355	0	1,355
01-27-340	ELEMENTARY SPECIALIST TEACHER	24.919	107,917	59,746	92,907.90	2,315,172	1,759,531	555,641
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	58,254	0	58,254
ACTIVITY CODE 27 TOTAL		**276.637**				**26,808,714**	**18,549,721**	**8,258,993**
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,820	0	11,820
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	111,986	0	111,986
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,364	0	2,364
ACTIVITY CODE 28 TOTAL		**0.000**				**126,170**	**0**	**126,170**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,010	0	101,010
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,400	0	8,400
ACTIVITY CODE 31 TOTAL		**0.000**				**109,410**	**0**	**109,410**
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	201,267	201,267	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	163,760	163,760	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,009	1,009	0
01-34-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	612	612	0

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
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,547	37,547	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,781	1,781	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,680	6,680	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,605	31,605	0
01-34-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,799	1,799	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,013	6,013	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,676	2,676	0
ACTIVITY CODE 34 TOTAL		**0.000**				**454,749**	**454,749**	**0**
PROGRAM TOTAL		**328.687**				**34,249,814**	**23,811,950**	**10,437,864**

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	155,774	155,774	155,770.00	15,577	11,839	3,738
ACTIVITY CODE 23 TOTAL		**0.100**				**15,577**	**11,839**	**3,738**
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.333	82,772	82,772	82,852.85	27,590	20,968	6,622
02-27-320	SECONDARY TEACHER	1.067	106,849	82,772	91,772.26	97,921	74,420	23,501
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,892	0	1,892
02-27-330	OTHER TEACHER	1.000	89,241	89,241	89,241.00	89,241	67,823	21,418
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,558	0	2,558
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80,345	61,062	19,283
ACTIVITY CODE 27 TOTAL		**2.400**				**299,547**	**224,273**	**75,274**
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,092	2,092	0
02-34-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,339	1,339	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,487	1,487	0
ACTIVITY CODE 34 TOTAL		**0.000**				**4,918**	**4,918**	**0**
PROGRAM TOTAL		**2.500**				**320,042**	**241,030**	**79,012**

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
09-23-210	ELEMENTARY PRINCIPAL	0.500	155,774	155,774	155,774.00	77,887	0	77,887
ACTIVITY CODE 23 TOTAL		**0.500**				**77,887**	**0**	**77,887**
09-27-310	ELEMENTARY HOMEROOM TEACHER	8.000	106,849	59,006	79,068.13	632,545	0	632,545
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,538	0	9,538
09-27-340	ELEMENTARY SPECIALIST TEACHER	0.286	106,849	106,849	106,772.73	30,537	0	30,537
09-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	460	0	460
09-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	509	0	509
ACTIVITY CODE 27 TOTAL		**8.286**				**673,589**	**0**	**673,589**
09-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,543	0	10,543
ACTIVITY CODE 34 TOTAL		**0.000**				**10,543**	**0**	**10,543**
PROGRAM TOTAL		**8.786**				**762,019**	**0**	**762,019**

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	176,201	158,905	167,553.00	335,106	318,351	16,755
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	155,774	155,774	155,774.00	77,887	73,993	3,894
ACTIVITY CODE 21 TOTAL		**2.500**				**419,791**	**392,344**	**27,447**
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	28,379	0	28,379
21-26-400	OTHER SUPPORT PERSONNEL	2.000	90,558	72,515	81,536.50	163,073	154,919	8,154
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,459	0	2,459
21-26-430	OCCUPATIONAL THERAPIST	4.000	107,917	75,329	92,557.25	370,229	351,718	18,511
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,578	0	5,578
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	628	0	628
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	12.022	107,917	70,203	85,668.69	1,029,909	978,414	51,495
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,492	0	15,492
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,739	0	54,739
21-26-460	PSYCHOLOGIST	5.000	90,558	67,964	76,205.20	381,026	361,975	19,051
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,746	0	5,746
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,127	0	19,127
21-26-480	PHYSICAL THERAPIST	1.000	81,123	81,123	81,123.00	81,123	77,067	4,056
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,223	0	1,223
ACTIVITY CODE 26 TOTAL		**24.022**				**2,158,731**	**1,924,093**	**234,638**
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

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
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,269	0	29,269
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	70,033	58,220	64,126.50	128,253	0	128,253
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,934	0	1,934
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,697	0	3,697
21-27-330	OTHER TEACHER	39.492	107,918	58,220	83,664.24	3,304,068	3,138,865	165,203
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,248	43,946	76,302
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	274,749	96,059	178,690
ACTIVITY CODE 27 TOTAL		**41.492**				**4,019,218**	**3,278,870**	**740,348**
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,714	0	50,714
ACTIVITY CODE 31 TOTAL		**0.000**				**50,714**	**0**	**50,714**
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,137	2,137	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,389	54,389	0
21-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,352	1,352	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,718	2,718	0
21-34-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,394	1,394	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,853	4,853	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,082	17,082	0

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
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,351	6,351	0
ACTIVITY CODE 34 TOTAL		**0.000**				**90,276**	**90,276**	**0**
PROGRAM TOTAL		**68.014**				**6,738,730**	**5,685,583**	**1,053,147**

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	13.000	107,917	67,964	87,012.92	1,131,168	1,131,168	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,367	20,367	0
ACTIVITY CODE 27 TOTAL		**13.000**				**1,161,531**	**1,161,531**	**0**
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,581	21,581	0
ACTIVITY CODE 31 TOTAL		**0.000**				**21,581**	**21,581**	**0**
PROGRAM TOTAL		**13.000**				**1,183,112**	**1,183,112**	**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	157,332	157,332	157,331.52	144,745	144,745	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	178,623	154,007	162,690.00	97,614	97,614	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	2,400	2,400	0
ACTIVITY CODE 21 TOTAL		**1.520**				**250,945**	**250,945**	**0**
31-22-410	LIBRARY MEDIA SPECIALIST	0.400	107,917	102,309	105,112.50	42,045	42,045	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	919	919	0
ACTIVITY CODE 22 TOTAL		**0.400**				**42,964**	**42,964**	**0**
31-24-420	COUNSELOR	1.200	107,917	73,875	96,507.50	115,809	115,809	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,746	1,746	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,615	6,615	0
ACTIVITY CODE 24 TOTAL		**1.200**				**124,170**	**124,170**	**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	7,001	7,001	0
31-27-320	SECONDARY TEACHER	15.400	106,849	59,746	82,365.32	1,268,426	1,268,426	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,952	19,952	0
ACTIVITY CODE 27 TOTAL		**15.400**				**1,356,379**	**1,356,379**	**0**
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,367	36,367	0
ACTIVITY CODE 28 TOTAL		**0.000**				**36,367**	**36,367**	**0**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,543	20,543	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	701	701	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,930	1,930	0
ACTIVITY CODE 34 TOTAL		**0.000**				**23,174**	**23,174**	**0**
PROGRAM TOTAL		**18.520**				**1,833,999**	**1,833,999**	**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	157,332	157,332	157,337.50	12,587	12,587	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	0.150	163,810	162,188	163,266.67	24,490	24,490	0
ACTIVITY CODE 21 TOTAL		**0.230**				**37,149**	**37,149**	**0**
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
34-27-320	SECONDARY TEACHER	2.833	106,849	64,550	85,337.80	241,762	241,762	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,645	3,645	0
ACTIVITY CODE 27 TOTAL		**2.833**				**251,407**	**251,407**	**0**
34-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,366	2,366	0
ACTIVITY CODE 28 TOTAL		**0.000**				**2,366**	**2,366**	**0**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,030	4,030	0
ACTIVITY CODE 34 TOTAL		**0.000**				**4,030**	**4,030**	**0**
PROGRAM TOTAL		**3.063**				**294,952**	**294,952**	**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	157,332	157,332	157,332.00	78,666	78,666	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**				**79,116**	**79,116**	**0**
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,222	5,222	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,900	6,900	0
51-27-330	OTHER TEACHER	1.000	89,241	89,241	89,241.00	89,241	89,241	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	3.400	106,849	85,391	101,496.47	345,088	345,088	0
51-27-400	OTHER SUPPORT PERSONNEL	10.900	107,917	70,519	93,682.57	1,021,140	1,021,140	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,725	18,725	0
ACTIVITY CODE 27 TOTAL		**15.300**				**1,486,316**	**1,486,316**	**0**
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,562	3,562	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,487	1,487	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,449	3,449	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,761	15,761	0
ACTIVITY CODE 31 TOTAL		**0.000**				**24,259**	**24,259**	**0**
PROGRAM TOTAL		**15.800**				**1,589,691**	**1,589,691**	**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
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
52-31-340	ELEMENTARY SPECIALIST TEACHER	0.600	102,309	85,391	93,850.00	56,310	56,310	0
52-31-400	OTHER SUPPORT PERSONNEL	3.100	107,917	73,990	96,388.39	298,804	298,804	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,833	6,833	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,441	4,441	0
ACTIVITY CODE 31 TOTAL		**3.700**				**371,388**	**371,388**	**0**
PROGRAM TOTAL		**3.700**				**371,388**	**371,388**	**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 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	157,332	157,332	157,332.00	78,666	78,666	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**				**79,116**	**79,116**	**0**
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,832	2,832	0
55-27-320	SECONDARY TEACHER	1.100	107,917	70,959	104,559.09	115,015	115,015	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,780	1,780	0
55-27-330	OTHER TEACHER	1.500	107,917	106,849	107,561.33	161,342	161,342	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,433	2,433	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	6.000	107,917	85,447	102,123.50	612,741	612,741	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,483	10,483	0
55-27-400	OTHER SUPPORT PERSONNEL	1.661	104,754	99,069	101,906.68	169,267	169,267	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,580	1,580	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,000	5,000	0
ACTIVITY CODE 27 TOTAL		**10.261**				**1,082,473**	**1,082,473**	**0**
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,709	1,709	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	259	259	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,690	2,690	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
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,335	13,335	0
ACTIVITY CODE 34 TOTAL		**0.000**				**17,993**	**17,993**	**0**
PROGRAM TOTAL		**10.761**				**1,179,582**	**1,179,582**	**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 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	362,122	362,122	0
58-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,000	13,000	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	4,000	0
ACTIVITY CODE 27 TOTAL		**0.000**				**379,122**	**379,122**	**0**
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	3,000	0
ACTIVITY CODE 31 TOTAL		**0.000**				**3,000**	**3,000**	**0**
PROGRAM TOTAL		**0.000**				**382,122**	**382,122**	**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
ACTIVITY CODE 27 TOTAL		**0.000**				**1,999**	**1,999**	**0**
PROGRAM TOTAL		**0.000**				**1,999**	**1,999**	**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	0.710	107,917	107,917	107,916.90	76,621	76,621	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,155	1,155	0
ACTIVITY CODE 27 TOTAL		**0.710**				**77,776**	**77,776**	**0**
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,277	1,277	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,277**	**1,277**	**0**
PROGRAM TOTAL		**0.710**				**79,053**	**79,053**	**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	207,762	207,762	207,762.00	207,762	157,899	49,863
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,660	6,582	2,078
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
ACTIVITY CODE 12 TOTAL		**1.000**				**227,324**	**164,481**	**62,843**
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	155,774	155,774	155,774.00	155,774	118,388	37,386
ACTIVITY CODE 14 TOTAL		**1.000**				**156,674**	**118,388**	**38,286**
PROGRAM TOTAL		**2.000**				**383,998**	**282,869**	**101,129**

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	32.83	27.67	31.42	155,191	117,945	37,246
ACTIVITY CODE 21 TOTAL		**2.375**					**159,301**	**117,945**	**41,356**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500	0	7,500
01-22-910	AIDES	2.750	5,729.74	25.15	21.22	23.12	132,500	100,700	31,800
ACTIVITY CODE 22 TOTAL		**2.750**					**140,000**	**100,700**	**39,300**
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	24.436	50,820.60	34.48	25.43	30.96	1,573,504	1,195,863	377,641
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	850	0	850
ACTIVITY CODE 23 TOTAL		**24.436**					**1,711,367**	**1,195,863**	**515,504**
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	5.398	11,228.80	32.83	29.85	31.83	357,392	271,618	85,774
ACTIVITY CODE 24 TOTAL		**5.398**					**379,945**	**271,618**	**108,327**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,000	0	21,000
01-25-910	AIDES	13.408	27,900.40	27.28	20.13	22.51	628,153	477,396	150,757
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		**13.408**					**650,653**	**477,396**	**173,257**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,199	0	19,199
01-26-910	AIDES	8.854	18,412.10	37.84	22.35	32.75	603,079	458,340	144,739
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		**8.854**					**636,318**	**458,340**	**177,978**

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	128,114	0	128,114
01-27-910	AIDES	12.884	26,792.49	37.84	20.13	24.55	657,886	499,993	157,893
ACTIVITY CODE 27 TOTAL		**12.884**					**786,000**	**499,993**	**286,007**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,956	0	107,956
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	838,311	0	838,311
ACTIVITY CODE 28 TOTAL		**0.000**					**946,267**	**0**	**946,267**
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		**70.105**					**5,449,746**	**3,121,855**	**2,327,891**

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	32.05	32.05	32.05	28,460	0	28,460
ACTIVITY CODE 23 TOTAL		**0.427**					**28,460**	**0**	**28,460**
09-27-910	AIDES	5.149	10,707.94	24.42	20.13	21.69	232,238	0	232,238
ACTIVITY CODE 27 TOTAL		**5.149**					**232,238**	**0**	**232,238**
PROGRAM TOTAL		**5.576**					**260,698**	**0**	**260,698**

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	32.83	31.73	32.27	153,099	145,444	7,655
ACTIVITY CODE 21 TOTAL		**2.281**					**173,606**	**145,444**	**28,162**
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	5.526	11,492.84	36.74	21.86	29.34	337,178	320,319	16,859
ACTIVITY CODE 26 TOTAL		**5.526**					**344,469**	**320,319**	**24,150**
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	69.153	143,832.07	27.28	20.13	23.14	3,328,752	3,298,775	173,620
ACTIVITY CODE 27 TOTAL		**69.153**					**3,472,395**	**3,298,775**	**317,263**
PROGRAM TOTAL		**76.960**					**3,991,466**	**3,764,538**	**370,571**

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
24-27-910	AIDES	0.907	1,886.05	24.99	24.27	24.72	46,621	46,621	0
ACTIVITY CODE 27 TOTAL		**0.907**					**47,626**	**47,626**	**0**
PROGRAM TOTAL		**0.907**					**47,626**	**47,626**	**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	32.83	32.83	32.83	37,663	37,663	0
ACTIVITY CODE 21 TOTAL		**0.552**					**37,663**	**37,663**	**0**
31-24-940	OFFICE/CLERICAL	0.710	1,475.20	32.83	31.42	32.15	47,430	47,430	0
ACTIVITY CODE 24 TOTAL		**0.710**					**47,430**	**47,430**	**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	1.975	4,106.50	29.21	22.35	26.32	108,065	108,065	0
ACTIVITY CODE 27 TOTAL		**1.975**					**110,430**	**110,430**	**0**
PROGRAM TOTAL		**3.237**					**195,523**	**195,523**	**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	32.83	32.83	32.83	9,416	9,416	0
ACTIVITY CODE 21 TOTAL		**0.138**					**9,416**	**9,416**	**0**
PROGRAM TOTAL		**0.138**					**9,416**	**9,416**	**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	31.73	31.73	31.73	32,999	32,999	0
ACTIVITY CODE 21 TOTAL		**0.500**					**32,999**	**32,999**	**0**
51-27-910	AIDES	3.307	6,880.13	43.49	20.13	26.86	184,780	184,780	0
ACTIVITY CODE 27 TOTAL		**3.307**					**184,780**	**184,780**	**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		**3.807**					**264,778**	**264,778**	**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	31.73	31.73	31.73	32,999	32,999	0
ACTIVITY CODE 21 TOTAL		**0.500**					**32,999**	**32,999**	**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	23.266	48,388.48	34.57	20.13	23.41	1,132,987	1,132,987	0
ACTIVITY CODE 27 TOTAL		**23.266**					**1,146,594**	**1,146,594**	**0**
PROGRAM TOTAL		**23.766**					**1,179,593**	**1,179,593**	**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	42.23	42.23	42.23	64,865	64,865	0
ACTIVITY CODE 25 TOTAL		**0.738**					**64,865**	**64,865**	**0**
58-27-910	AIDES	0.275	573.00	25.65	25.65	25.65	14,697	14,697	0
ACTIVITY CODE 27 TOTAL		**0.275**					**14,697**	**14,697**	**0**
PROGRAM TOTAL		**1.013**					**79,562**	**79,562**	**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
64-27-910	AIDES	1.193	2,483.05	24.18	22.97	23.34	57,948	57,948	0
ACTIVITY CODE 27 TOTAL		**1.193**					**57,948**	**57,948**	**0**
PROGRAM TOTAL		**1.193**					**57,948**	**57,948**	**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	7.881	16,393.61	25.73	20.13	22.85	374,665	374,665	0
ACTIVITY CODE 27 TOTAL		**7.881**					**378,159**	**378,159**	**0**
PROGRAM TOTAL		**7.881**					**378,159**	**378,159**	**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	45.38	45.38	45.38	94,390	71,736	22,654
ACTIVITY CODE 12 TOTAL		**1.000**					**101,599**	**71,736**	**29,863**
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	50.80	31.34	36.20	715,364	543,677	171,687
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	83.87	83.87	83.87	174,456	132,587	41,869
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**					**943,856**	**676,264**	**267,592**
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	42.03	29.11	37.49	389,896	296,321	93,575
ACTIVITY CODE 14 TOTAL		**5.000**					**427,938**	**296,321**	**131,617**
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	32.83	31.73	31.94	81,691	62,085	19,606
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	84.71	84.71	84.71	176,201	133,913	42,288
ACTIVITY CODE 15 TOTAL		**2.230**					**260,747**	**195,998**	**64,749**
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	32.83	32.05	32.44	134,950	102,562	32,388

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	62.44	41.78	52.11	216,778	164,751	52,027
ACTIVITY CODE 61 TOTAL		**4.000**					**372,506**	**267,313**	**105,193**
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	33.43	30.08	31.76	132,101	100,397	31,704
97-62-970	SERVICE WORKERS	4.000	8,320.00	30.08	28.92	29.57	246,022	186,977	59,045
ACTIVITY CODE 62 TOTAL		**6.000**					**398,032**	**287,374**	**110,658**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	275,567	0	275,567
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	42.501	88,400.00	35.93	23.57	26.68	2,358,314	1,792,319	565,995
ACTIVITY CODE 63 TOTAL		**42.501**					**2,656,980**	**1,792,319**	**864,661**
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	40.25	35.32	37.28	465,296	353,625	111,671
ACTIVITY CODE 64 TOTAL		**6.000**					**476,060**	**353,625**	**122,435**
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	32.05	32.05	32.05	66,664	50,665	15,999
97-72-980	TECHNICAL	6.000	12,480.00	47.01	41.36	43.41	541,736	411,719	130,017
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	61.82	61.82	61.82	128,587	97,726	30,861
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**					**769,927**	**560,110**	**209,817**
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
97-73-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,600	0	5,600

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
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,536	0	2,536
97-73-980	TECHNICAL	2.000	4,160.00	31.25	29.71	30.48	126,797	96,366	30,431
ACTIVITY CODE 73 TOTAL		**2.000**					**140,433**	**96,366**	**44,067**
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	4,640.90	34.47	28.42	30.88	143,298	108,906	34,392
97-74-990	DIRECTOR/SUPERVISOR	0.125	260.00	62.44	62.44	62.44	16,234	12,338	3,896
ACTIVITY CODE 74 TOTAL		**2.356**					**197,063**	**121,244**	**75,819**
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	43.24	40.16	41.70	43,368	32,960	10,408
97-75-950	OPERATORS	0.250	520.00	38.99	38.99	38.99	20,275	15,409	4,866
ACTIVITY CODE 75 TOTAL		**0.750**					**66,853**	**48,369**	**18,484**
PROGRAM TOTAL		**90.337**					**6,811,994**	**4,767,039**	**2,044,955**

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	32.83	32.83	32.83	64,347	64,347	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	62.44	62.44	62.44	113,638	113,638	0
ACTIVITY CODE 41 TOTAL		**1.817**					**192,569**	**192,025**	**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
98-44-910	AIDES	1.595	3,321.21	28.01	20.13	25.14	83,496	83,496	0
98-44-950	OPERATORS	0.625	1,300.00	28.42	28.42	28.42	36,946	36,946	0
98-44-970	SERVICE WORKERS	19.871	41,322.05	34.47	18.79	22.01	909,641	909,641	0
ACTIVITY CODE 44 TOTAL		**22.091**					**1,136,383**	**1,133,634**	**2,749**
PROGRAM TOTAL		**23.908**					**1,328,952**	**1,325,659**	**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	32.37	32.37	32.37	67,330	67,330	0
99-51-950	OPERATORS	1.730	3,600.00	36.55	32.47	34.51	124,236	124,236	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	61.21	61.21	61.21	127,313	127,313	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	900	0
ACTIVITY CODE 51 TOTAL		**3.730**					**348,902**	**348,902**	**0**
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	23.102	48,040.20	32.48	25.98	28.99	1,392,919	1,392,919	0
ACTIVITY CODE 52 TOTAL		**23.102**					**1,592,256**	**1,590,607**	**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	43.24	40.16	41.70	130,104	130,104	0
99-53-950	OPERATORS	0.750	1,560.00	38.99	38.99	38.99	60,824	60,824	0
ACTIVITY CODE 53 TOTAL		**2.250**					**206,480**	**206,480**	**0**
PROGRAM TOTAL		**29.082**					**2,147,638**	**2,145,989**	**1,649**

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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	604,651	XXXXX	447,565	XXXXX	457,242	XXXXX
(1) Credit Transfers	-604,651	XXXXX	-447,565	XXXXX	-457,242	XXXXX
(2) Certificated Salaries	44,800,370	40.92	47,465,401	42.04	49,370,501	41.88
(3) Classified Salaries	19,571,303	17.87	21,183,859	18.76	22,203,099	18.83
(4) Employee Benefits and Payroll Taxes	26,019,883	23.76	25,653,647	22.72	27,225,057	23.09
(5) Supplies and Materials	6,643,662	6.07	9,399,297	8.33	9,461,604	8.03
(7) Purchased Services	11,805,770	10.78	8,907,584	7.89	9,333,152	7.92
(8) Travel	352,492	0.32	74,502	0.07	83,341	0.07
(9) Capital Outlay	298,144	0.27	213,825	0.19	213,825	0.18
TOTAL EXPENDITURES	**109,491,623**	**100.00**	**112,898,115**	**100.00**	**117,890,579**	**100.00**

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	59,959,675	54.76	64,741,640	57.35	66,232,352	56.18
28 | Extracur	1,985,165	1.81	1,768,376	1.57	1,764,988	1.50
29 | Pmt to SD	737,739	0.67	707,707	0.63	707,707	0.60
TOTAL TEACHING ACTIVITIES	**62,682,579**	**57.25**	**67,217,723**	**59.54**	**68,705,047**	**58.28**
TEACHING SUPPORT						
22 | Lrn Resrc	905,422	0.83	749,224	0.66	785,901	0.67
24 | Guid/Coun	3,176,982	2.90	3,269,573	2.90	3,363,396	2.85
25 | Pupil M/S	1,014,696	0.93	1,198,945	1.06	1,437,181	1.22
26 | Health	5,198,289	4.75	5,552,638	4.92	6,456,436	5.48
31 | InstProDev	1,678,147	1.53	984,412	0.87	1,051,080	0.89
32 | Inst Tech	315,161	0.29	79,706	0.07	78,923	0.07
33 | Curriculum	1,471,958	1.34	776,267	0.69	762,767	0.65
34 | Prof Lrng St	765,153	0.70	699,552	0.62	718,808	0.61
TOTAL TEACHING SUPPORT	**13,760,656**	**12.57**	**13,310,317**	**11.79**	**14,654,492**	**12.43**
OTHER SUPPORT ACTIVITIES						
42 | Food	1,769,090	1.62	1,466,293	1.30	983,616	0.83
44 | Operation	2,028,621	1.85	2,194,172	1.94	2,358,140	2.00
49 | Transfers	-68,343	-0.06	0	0.00	0	0.00
52 | Operation	2,554,510	2.33	2,715,748	2.41	2,836,530	2.41
53 | Maintnce	392,875	0.36	282,552	0.25	377,465	0.32
56 | Insurance	45,589	0.04	54,707	0.05	54,707	0.05
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-220,131	-0.20	-174,704	-0.15	-174,704	-0.15
62 | Grnd Mnt	636,866	0.58	727,987	0.64	762,181	0.65
63 | Oper Bldg	4,249,023	3.88	3,974,398	3.52	4,139,614	3.51
64 | Maintnce	1,859,374	1.70	1,062,936	0.94	1,143,582	0.97
65 | Utilities	2,493,698	2.28	2,463,774	0.00	2,562,325	0.00
66 | E-Rate	XXXXX	XXXXX	0	2.18	0	2.17
67 | Bldg Secu	40,322	0.04	41,480	0.04	43,015	0.04
68 | Insurance	726,056	0.66	871,268	0.77	1,327,470	1.13
72 | Info Sys	1,581,105	1.44	1,718,142	1.52	1,784,385	1.51

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 | Printing	169,097	0.15	309,936	0.27	310,097	0.26
74 | Warehouse	248,131	0.23	296,416	0.26	307,633	0.26
75 | Mtr Pool	158,491	0.14	147,322	0.13	179,497	0.15
83 | Interest	3,402	0.00	0	0.00	0	0.00
84 | Principal	33,346	0.03	0	0.00	0	0.00
85 | Debt Expn	108,864	0.10	0	0.00	0	0.00
91 | Publ Actv	55,634	0.05	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**18,865,620**	**17.23**	**18,152,427**	**16.08**	**18,995,553**	**16.11**
UNIT ADMINISTRATION						
23 | Princ Off	6,288,389	5.74	6,585,647	5.83	6,934,993	5.88
TOTAL UNIT ADMINISTRATION	**6,288,389**	**5.74**	**6,585,647**	**5.83**	**6,934,993**	**5.88**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	390,095	0.36	384,912	0.34	384,912	0.33
12 | Supt Off	416,171	0.38	461,504	0.41	468,637	0.40
13 | Busns Off	1,216,055	1.11	1,315,835	1.17	1,415,433	1.20
14 | HR	965,514	0.88	835,561	0.74	878,220	0.74
15 | Pblc Rltn	491,684	0.45	427,102	0.38	451,547	0.38
21 | Supv Inst	2,515,556	2.30	2,386,834	2.11	3,168,672	2.69
41 | Supervisn	225,134	0.21	655,987	0.58	587,417	0.50
51 | Supervisn	445,747	0.41	584,295	0.52	613,786	0.52
61 | Supv Bldg	463,269	0.42	579,971	0.51	631,870	0.54
TOTAL CENTRAL ADMINISTRATION	**7,129,227**	**6.51**	**7,632,001**	**6.76**	**8,600,494**	**7.30**
TOTAL EXPENDITURES	**109,491,623**	**100.00**	**112,898,115**	**100.00**	**117,890,579**	**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 2024	16,007,613	91,072	15,916,541	45.50	7,242,026
Spring 2025	16,487,841	91,072	16,396,769	54.50	8,936,239
1100 TOTAL LOCAL TAXES:					**16,178,264**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	45,355,036	2.008	91,073	0.00	XXXXX
Spring 2025	45,355,036	2.008	91,073	100.00	91,073
1500 TIMBER EXCISE TAXES:					**91,072**

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

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

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

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

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

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

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

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	386.319	81.24	125.990	37.29
28 | Extracuricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	**386.319**	**81.24**	**125.990**	**37.29**
TEACHING SUPPORT				
22 | Learning Resources	3.500	0.74	2.750	0.81
24 | Guidance and Counseling	21.000	4.42	6.108	1.81
25 | Pupil Management and Safety	0.000	0.00	14.146	4.19
26 | Health/Related Services	31.022	6.52	14.380	4.26
31 | InstProDev	3.700	0.78	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	**59.222**	**12.45**	**37.384**	**11.06**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	22.091	6.54
52 | Operations	XXXXX	XXXXX	23.102	6.84
53 | Maintenance	XXXXX	XXXXX	2.250	0.67
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	0.000	0.00	6.000	1.78
63 | Operation of Buildings	0.000	0.00	42.501	12.58
64 | Maintenance	0.000	0.00	6.000	1.78
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	0.000	0.00	0.000	0.00
72 | Information Systems	0.000	0.00	8.000	2.37
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	0.750	0.22
91 | Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**115.050**	**34.05**

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	20.750	4.36	24.863	7.36
TOTAL UNIT ADMINISTRATION	**20.750**	**4.36**	**24.863**	**7.36**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.21	1.000	0.30
13 | Business Office	0.000	0.00	10.500	3.11
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	7.250	1.52	6.346	1.88
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	**9.250**	**1.95**	**34.623**	**10.25**
TOTAL FTE STAFF	**475.541**	**100.00**	**337.910**	**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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 | General Student Body	251,720	309,600	318,250
200 | Athletics	342,181	460,279	602,317
300 | Classes	19,945	25,000	37,598
400 | Clubs	96,534	398,940	317,790
600 | Private Moneys	109,667	104,500	106,000
A. TOTAL REVENUES	**820,046**	**1,298,319**	**1,381,955**
EXPENDITURES			
100 | General Student Body	144,522	285,300	289,750
200 | Athletics	379,419	602,111	630,817
300 | Classes	13,383	23,798	37,598
400 | Clubs	101,709	367,789	317,790
600 | Private Moneys	69,754	105,800	106,000
B. TOTAL EXPENDITURES	**708,788**	**1,384,798**	**1,381,955**
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	**111,259**	**-86,479**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	433,241	0	0
G.L.819 Restricted for Fund Purposes	278,622	808,639	949,906
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	**767,310**	**848,639**	**989,906**
E. 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	818,375	722,160	949,906
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	60,194	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	**878,569**	**762,160**	**989,906**

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	1,670,845	0	0
2000 | Local Nontax Support	52,782	5,000	5,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	106,441	116,153	113,596
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**1,830,068**	**121,153**	**118,596**
EXPENDITURES			
Matured Bond Expenditures	4,766,198	105,469	108,186
Interest on Bonds	85,368	10,684	5,410
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	5,000	5,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**4,851,566**	**121,153**	**118,596**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**500,000**	**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)	**-3,521,498**	**0**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,594,919	68,461	90,421
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	**3,594,919**	**68,461**	**90,421**
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	73,421	68,461	90,421
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Longview School District No.122

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G)**	**73,421**	**68,461**	**90,421**

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 | Local Property Taxes	1,670,845	0	0
1300 | Sale of Tax Title Property	0	0	0
1400 | Local in lieu of Taxes	0	0	0
1500 | Timber Excise Tax	0	0	0
1600 | County-Administered Forests	0	0	0
1900 | Other Local Taxes	0	0	0
1000 | TOTAL LOCAL TAXES	**1,670,845**	**0**	**0**
LOCAL SUPPORT NONTAX			
2300 | Investment Earnings	52,782	5,000	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	**52,782**	**5,000**	**5,000**
STATE, GENERAL PURPOSE			
3600 | State Forests	0	0	0
3900 | Other State General Purpose, Unassigned	0	0	0
3000 | TOTAL STATE, GENERAL PURPOSE	**0**	**0**	**0**
FEDERAL, GENERAL PURPOSE			
5200 | General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 | Impact Aid, Maintenance and Operation	0	0	0
5400 | Federal in lieu of Taxes	0	0	0
5500 | Federal Forests	0	0	0
5600 | Qualified Bond Interest Credit - Federal	0	0	0
5000 | TOTAL FEDERAL, GENERAL PURPOSE	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9600 | Sale of Refunding Bonds	0	0	0
9900 | Transfers	106,441	0	0
9901 | Transfers (local resources)	0	116,153	113,596

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 | TOTAL OTHER FINANCING SOURCES	**106,441**	**116,153**	**113,596**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**1,830,068**	**121,153**	**118,596**

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 2024	0	0	0	0.00	0
Spring 2025	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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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 1,2024

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
03-24-2015	834,698	108,186
TOTAL NONVOTED BONDS	834,698	108,186
TOTAL ALL BONDS	834,698	108,186 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	4,937,178	5,863,999	5,227,499
2000 | Local Nontax Support	228,669	184,400	184,400
3000 | State, General Purpose	0	30,000	30,000
4000 | State, Special Purpose	19,500	0	0
5000 | Federal, General Purpose	223	500	500
6000 | Federal, Special Purpose	9,768,716	3,700,000	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	500,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**15,454,286**	**9,778,899**	**5,442,399**
EXPENDITURES			
10 | Sites	158,457	230,000	3,000,000
20 | Buildings	7,949,558	7,920,000	3,000,000
30 | Equipment	6,656,401	1,625,300	2,950,000
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	**16,405,928**	**9,775,300**	**8,950,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**106,441**	**116,153**	**113,596**
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)	**-1,058,083**	**-112,553**	**-3,621,196**
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	336,188	228,749	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	2,944,184	0	200,000

Longview School District No.122

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863	Restricted from State Proceeds	-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	1,027,757	4,738,438
G.L.890	Unassigned Fund Balance	0	0	0
F.	**TOTAL BEGINNING FUND BALANCE**	**4,601,710**	**1,256,506**	**4,938,438**
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	229,747	113,596	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	255,534	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	171,364	0	4,677,499
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	2,886,982	1,030,357	0
G.L.890	Unassigned Fund Balance	0	0	-3,360,257
H.	**TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/**	**3,543,627**	**1,143,953**	**1,317,242**

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES				
1100	Local Property Tax	4,862,503	5,789,293	5,165,272
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	74,676	74,706	62,227
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**4,937,178**	**5,863,999**	**5,227,499**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	196,852	120,000	120,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	12,640	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	19,177	14,400	14,400
2800	Insurance Recoveries	0	0	0
2900	Local Support Nontax, Unassigned	0	50,000	50,000
2000	**TOTAL LOCAL NONTAX SUPPORT**	**228,669**	**184,400**	**184,400**
STATE, GENERAL PURPOSE				
3600	State Forests	0	30,000	30,000
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**0**	**30,000**	**30,000**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	19,500	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**	**19,500**	**0**	**0**
FEDERAL, GENERAL PURPOSE				

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	223	500	500
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**223**	**500**	**500**
	FEDERAL, SPECIAL PURPOSE			
6111	Federal Special Purpose—SLFRF	0	0	0
6112	Federal Special Purpose—ESSER II	2,974,186	0	0
6113	Federal Special Purpose—ESSER III	6,794,529	3,700,000	0
6114	Federal Special Purpose ESSER III Learning Loss	0	0	0
6118	Federal Special Purpose—Reserved G	0	0	0
6119	Federal Special Purpose—Cares Act - Other	0	0	0
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	XXXXX	0	0
6211	Federal Special Purpose—SLFRF	0	0	0
6212	Federal Special Purpose—ESSER II	0	0	0
6213	Federal Special Purpose—ESSER III	0	0	0
6214	Federal Special Purpose ESSER III Learning Loss	0	0	0
6218	Federal Special Purpose—Reserved G	0	0	0
6219	Federal Special Purpose—Cares Act - Other	0	0	0
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	0
6312	Federal Special Purpose—ESSER II	0	0	0
6313	Federal Special Purpose—ESSER III	0	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose—Reserved G	0	0	0
6319	Federal Special Purpose—Cares Act - Other	0	0	0
6340	Impact Aid-Construction	0	0	0
6376	Targeted Assistance ESSER I	0	0	0

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**9,768,716**	**3,700,000**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Compensated Loss of Fixed Assets	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	500,000	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**500,000**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**15,454,286**	**9,778,899**	**5,442,399**

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 2024	5,500,000	62,227	5,437,773	45.50	2,474,187
Spring 2025	5,000,000	62,227	4,937,773	54.50	2,691,086
1100 TOTAL LOCAL TAXES:					**5,165,272**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	90,710,071	0.686	62,227	0.00	XXXXX
Spring 2025	90,710,071	0.686	62,227	100.00	62,227
1500 TIMBER EXCISE TAXES:					**62,227**

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 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Safety and Security	1,000,000	1,000,000	0	0	0	0	0	0	0
Preservation and Renovation	7,200,000	2,000,000	3,000,000	2,200,000	0	0	0	0	0
Instructional Technology	750,000	0	0	0	750,000	0	0	0	0
TOTAL EXPENDITURES	**8,950,000**	**3,000,000**	**3,000,000**	**2,200,000**	**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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

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

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

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

2/ Budget expenditure(s) in appropriate 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	6,788	12,000	30,000
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	659,973	421,907	673,158
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	9,074	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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**675,835**	**448,907**	**718,158**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**675,835**	**448,907**	**718,158**
EXPENDITURES			
33 Transportation Equipment Purchases	306,898	900,000	1,300,000
34 Transportation Equimpment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**306,898**	**900,000**	**1,300,000**
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)	**368,937**	**-451,093**	**-581,842**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	421,899	790,763	1,022,665
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	**421,899**	**790,763**	**1,022,665**
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	790,836	339,670	440,823
G.L.830 Restricted for Debt Service	0	0	0

Longview School District No.122

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	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/**	**790,836**	**339,670**	**440,823**

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 2024	0	0	0	0.00	0
Spring 2025	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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

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

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

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

2/ Budget 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.

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	59,734,011.69
3121	Z288	Special Education, Gen Apportionment	2,467,746.46
4121	N7	Special Education	13,695,572.07
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	4,564,250.27
4165	Z477	Transitional Bilingual	749,742.59
4174	Z095	Highly Capable	191,183.56
4198	S5	School Food Service	52,694.62
4199	I4	Transportation - Operations	3,481,827.36
4499	J1	Transportation Reimbursement	462,557.82
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	477,571.26
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,389,126.11
n/a	V13	Estimated Next Year LEA	23,438
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	1,532,181.59

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	317.41	21.82	339.23
District Generated			
Total	317.41	21.82	339.23
CIS Salary Allocation			
School Generated	24,824,396.90	1,706,285.76	26,530,682.66
District Generated			
Total	24,824,396.90	1,706,285.76	26,530,682.66
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	17.08	1.66	18.74
District Generated	5.62		5.62
Total	22.70	1.66	24.35
CAS Salary Allocation			
School Generated	1,982,851.36	192,132.26	2,174,983.62
District Generated	651,856.58		651,856.58
Total	2,634,707.94	192,132.26	2,826,840.20
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	66.37	6.79	73.16
District Generated	31.55		31.55
Total	97.92	6.79	104.71
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,723,464.43	381,065.17	4,104,529.60
District Generated	1,770,168.86		1,770,168.86
Total	5,493,633.29	381,065.17	5,874,698.46

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	710.00
TKB2L	Enroll SpEd TK Tier Other	406.00
B2L1	Enroll SpEd K-21 LRE1	19.00
B2	Enroll SpEd K-21 Other	4.00
Z271	Enroll K	451.82
A6A1	Enroll 1	430.52
A6A2	Enroll 2	433.72
A6A3	Enroll 3	479.94
A39	Enroll K-3	1,796.00
A7a	Enroll 4	443.54
A8a5	Enroll 5	459.42
A8a6	Enroll 6	470.68
A40	Enroll 5-6	930.10
A11a7	Enroll 7	423.10
A11a8	Enroll 8	439.12
A12	Enroll 7-8	862.22
A13a9	Enroll 9	445.18
A13a10	Enroll 10	485.85
A13a11	Enroll 11	450.51
A13a12	Enroll 12	427.85
A41	Enroll 9-12	1,809.39
Z298	Enroll K-8	4,031.86
Z472	Enroll Total Entered	5,841.25
A42	Enroll Total	5,841.25
A14	Enroll ALE K-6	7.00
A14B	Enroll ALE 7-8	28.00
A18	Enroll ALE 9-12	73.00
A16	Enroll Run Start	117.00
A15	Enroll Run Start CTE	15.00
A60	Enroll Program 1418 Reg	50.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	6,131.25
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	325.00
A63	Enroll TBIP 7-8	50.00
A64	Enroll TBIP 9-12	98.00
A65	Enroll TBIP Exited	27.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	50.00
E55	Enroll 9-12 CTE exp	339.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

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

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	422.00
C1	Enroll Total PY for LAP	6,222.36
Z076	LAP PY HiPov Students	5,746.52
B3	Adj Resident BEA	11.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,025,000.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.24700
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	23,438

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,481,827.36
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	462,557.82

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	128.00

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] 317.411 * 72,728.00 * 1.000	$	23,084,667.21
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((317.411 * 78,209.00) * (1.000 + 0.000)) - 23,084,667.21	$	1,739,729.69
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 23,084,667.21 + 1,739,729.69	$	24,824,396.90
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.080 * 107,955.00 * 1.000	$	1,843,871.40
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 17.080 * 116,092.00 * 1.000 - 1,843,871.40	$	138,979.96
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,843,871.40 + 138,979.96	$	1,982,851.36

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 66.366 * 52,173.00 * 1.000	$	3,462,513.32
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 66.366 * 56,105.00 * 1.000 - 3,462,513.32	$	260,951.11
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,462,513.32 + 260,951.11	$	3,723,464.43
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 279.100 * 4.000 * 151.86	$	169,536.50
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] 9.885 * 52,173.00 * 1.000	$	515,730.11
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 9.885 * 56,105.00 * 1.000 - 515,730.11	$	38,867.82
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 515,730.11 + 38,867.82	$	554,597.93

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.810 * 52,173.00 * 1.000	$	94,433.13
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.810 * 56,105.00 * 1.000 - 94,433.13	$	7,116.92
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 94,433.13 + 7,116.92	$	101,550.05
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.424 * 52,173.00 * 1.000	$	178,640.35
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.424 * 56,105.00 * 1.000 - 178,640.35	$	13,463.17
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 178,640.35 + 13,463.17	$	192,103.52
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.432 * 52,173.00 * 1.000	$	857,306.74
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 16.432 * 56,105.00 * 1.000 - 857,306.74	$	64,610.62
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 857,306.74 + 64,610.62	$	921,917.36

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.615 * 107,955.00 * 1.000	$	606,167.33
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 5.615 * 116,092.00 * 1.000 - 606,167.33	$	45,689.25
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 606,167.33 + 45,689.25	$	651,856.58

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] 317.411 * 72,728.00 * 1.000	$	23,084,667.21
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((317.411 * 78,209.00) * (1.000 + 0.000)) - 23,084,667.21	$	1,739,729.69
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 606,167.33 + 1,843,871.40	$	2,450,038.73
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 45,689.25 + 138,979.96	$	184,669.21
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] 3,462,513.32 + 515,730.11 + 94,433.13 + 178,640.35 + 857,306.74	$	5,108,623.65
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] 260,951.11 + 38,867.82 + 7,116.92 + 13,463.17 + 64,610.62	$	385,009.64
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] 23,084,667.21 + 1,739,729.69 + 2,450,038.73 + 184,669.21 + 5,108,623.65 + 385,009.64	$	32,952,738.13

	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] (317.411 + 22.695) * 12,312.00	$	4,187,385.07
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] ((317.411 + 22.695) * (14,136.00 * 1.02)) - 4,187,385.07	$	716,508.11
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 97.917 * 12,312.00	$	1,205,554.10
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (97.917 * 14,136.00 * 1.430) - 1,205,554.10	$	773,787.14
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (23,084,667.21 + 2,450,038.73) * 0.18150	$	4,634,549.13
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,739,729.69 + 184,669.21) * 0.17510	$	336,962.25
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 5,108,623.65 * 0.21660	$	1,106,527.88
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 385,009.64 * 0.18160	$	69,917.75
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] 4,187,385.07 + 716,508.11 + 1,205,554.10 + 773,787.14 + 4,634,549.13 + 336,962.25 + 1,106,527.88 + 69,917.75	$	13,031,191.43

	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] (((317.411 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	413,739.95
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 413,739.95 * 0.17510	$	72,445.87
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 413,739.95 + 72,445.87	$	486,185.82
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 117.00 * 10,037.85	$	1,174,428.45
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 15.00 * 10,916.85	$	163,752.75
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,174,428.45 + 163,752.75	$	1,338,181.20
	E. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 50.00 * 10,037.85	$	501,892.50
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 501,892.50 + 0.00	$	501,892.50
	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] (7.00 + 28.00 + 73.00) * 10,037.85	$	1,084,087.80

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [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] 994,326.83 + 2,390,429.97 + 913,851.62 + 125,892.45 + 1,814,181.67 + 160,841.38 + 1,145,681.29 + 813,203.09	$	8,358,408.30
M16	2. Grades 9-12 Additional: Total Allocated MSOC [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] 81,205.42 + 0.00 + 88,605.83 + 11,145.84 + 173,448.13 + 14,764.62 + 0.00 + 0.00	$	369,169.84
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20	$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 8,358,408.30 + 369,169.84 + 0.00	$	8,727,578.14
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 219,376.25 + 24,611.50 + 49,091.88 + 115,876.17 + 87,869.50 + 1,584.81 + 4,296.48	$	502,706.59
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 1,486,909.51 + 167,520.76 + 331,973.29 + 785,172.15 + 595,755.21 + 10,743.79 + 29,121.13	$	3,407,195.84
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 502,706.59 + 3,407,195.84 + 0.00	$	3,909,902.43

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement	$	62,201,293.95
	[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]		
	169,536.50 + 0.00 + 32,952,738.13 + 13,031,191.43 + 1,338,181.20 + 501,892.50 + 1,084,087.80 + 8,727,578.14 + 0.00 + 502,706.59 + 3,407,195.84 + 486,185.82		
Z457	2. Guar Entlmnt per Student	$	10,144.96
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]		
	62,201,293.95 / 6,131.25		
	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	$	2,467,746.46
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]		
	9,990,876.36 * 0.24700		
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment	$	464.20
	[Enroll Fire Dist] * [Fire Dist Rate]		
	422.00 * 1.10		
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100	$	59,734,011.69
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]		
	62,201,293.95 - 0.00 - 0.00 - 2,467,746.46 - 0.00 + 464.20		

1191 SC — Skill Center

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

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

	E. Professional Learning Days - Skill Center		
Z097pd	1. Professional Learning Days Salaries ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	$	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] 2.805 * 72,728.00 * 1.000	$	204,002.04
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] ((2.805 * 78,209.00) * (1.000 + 0.000)) - 204,002.04	$	15,374.21
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 204,002.04 + 15,374.21	$	219,376.25
	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] 0.212 * 107,955.00 * 1.000	$	22,886.46
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.212 * 116,092.00 * 1.000 - 22,886.46	$	1,725.04
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 22,886.46 + 1,725.04	$	24,611.50
	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.875 * 52,173.00 * 1.000	$	45,651.38
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.875 * 56,105.00 * 1.000 - 45,651.38	$	3,440.50
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 45,651.38 + 3,440.50	$	49,091.88

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 3.017 * 12,312.00	$	37,145.30
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (3.017 * 14,136.00 * 1.02) - 37,145.30	$	6,355.98
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (204,002.04 + 22,886.46) * 0.18150	$	41,180.26
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (15,374.21 + 1,725.04) * 0.17510	$	2,994.08
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.875 * 12,312.00	$	10,773.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.875 * 14,136.00 * 1.430) - 10,773.00	$	6,914.67
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 45,651.38 * 0.21660	$	9,888.09
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,440.50 * 0.18160	$	624.79
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] 37,145.30 + 6,355.98 + 41,180.26 + 2,994.08 + 10,773.00 + 6,914.67 + 9,888.09 + 624.79	$	115,876.17

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.805 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	3,656.27
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 3,656.27 * 0.17510	$	640.21
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 3,656.27 + 640.21	$	4,296.48
	F. Other Generated Entitlements		
Z164	1. Total MSOC CTE 7-8 [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] 8,787.50 + 25,481.00 + 9,665.00 + 1,757.50 + 19,331.00 + 1,757.50 + 12,302.50 + 8,787.50	$	87,869.50
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 2.609 * 4.000 * 151.86	$	1,584.81
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 219,376.25 + 24,611.50 + 49,091.88 + 115,876.17 + 87,869.50 + 1,584.81 + 4,296.48	$	502,706.59

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] 19.012 * 72,728.00 * 1.000	$	1,382,704.74
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] ((19.012 * 78,209.00) * (1.000 + 0.000)) - 1,382,704.74	$	104,204.77
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,382,704.74 + 104,204.77	$	1,486,909.51
	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] 1.443 * 107,955.00 * 1.000	$	155,779.07
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.443 * 116,092.00 * 1.000 - 155,779.07	$	11,741.69
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 155,779.07 + 11,741.69	$	167,520.76
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.917 * 52,173.00 * 1.000	$	308,707.64
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 5.917 * 56,105.00 * 1.000 - 308,707.64	$	23,265.65
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 308,707.64 + 23,265.65	$	331,973.29

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 20.455 * 12,312.00	$	251,841.96
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] (20.455 * 14,136.00 * 1.02) - 251,841.96	$	43,092.96
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,382,704.74 + 155,779.07) * 0.18150	$	279,234.81
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (104,204.77 + 11,741.69) * 0.17510	$	20,302.23
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 5.917 * 12,312.00	$	72,850.10
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (5.917 * 14,136.00 * 1.430) - 72,850.10	$	46,758.98
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 308,707.64 * 0.21660	$	66,866.07
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 23,265.65 * 0.18160	$	4,225.04
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] 251,841.96 + 43,092.96 + 279,234.81 + 20,302.23 + 72,850.10 + 46,758.98 + 66,866.07 + 4,225.04	$	785,172.15

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	24,781.83
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((19.012 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	4,339.30
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	24,781.83 * 0.17510		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	29,121.13
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	24,781.83 + 4,339.30		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	595,755.21
	[Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep]		
	595,755.21 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	10,743.79
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(17.687 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	3,407,195.84
	[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]		
	1,486,909.51 + 167,520.76 + 331,973.29 + 785,172.15 + 595,755.21 + 10,743.79 + 29,121.13		

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	19.00
B2	D. Kindergarten - Age 21 Other	4.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 128.00 + 6,131.25 + 11.00	6,270.25
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] (710.00 + 406.00 + 19.00 + 4.00) / 6,270.25	0.1817
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 0.1817 > 0.16000 THEN 0.1817 - 0.16000 ELSE 0	0.0217
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 * 10,091.75 * 1.20)	$ 1,574,313.00
	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) * 19.00 ELSE ((10,091.75 * 1.1200) - 21.42) * 19.00	$ 214,345.46
Z280	3. Age K-21 Other Allocation	$ 42,703.34

	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) * 4.00 ELSE ((10,091.75 * 1.0600) - 21.42) * 4.00		
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 0.1817 > 0.16000 THEN ((((8,009,751.40 + 4,334,389.01 + 214,345.46 + 42,703.34) * -1) / 0.1817) * 0.0217) ELSE 0	$	-1,504,930.14

B4	K. State Safety Net Award	$	1,025,000.00
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] 1,574,313.00 + 8,009,751.40 + 4,334,389.01 + 214,345.46 + 42,703.34 + -1,504,930.14 + 1,025,000.00 + 0.00 + 0.00	$	13,695,572.07
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,091.75 * 1.20	$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 13,695,572.07 + 0.00	$	13,695,572.07

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] 710.00 + 406.00 + 19.00 + 4.00	1,139.00
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 * 1,139.00 ELSE 10,091.75 * 1,139.00	$ 11,494,503.25
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1505

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 11,494,503.25 / (1 + 0.1505)	$	9,990,876.36
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.24700
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 9,990,876.36 * 0.24700	$	2,467,746.46
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 13,695,572.07 + 2,467,746.46	$	16,163,318.53

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] (451.82 + 430.52 + 433.72 + 479.94) * 0.074582	133.949
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 443.54 * 0.04941	21.919
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 930.10 * 0.04941	45.964
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 862.22 * 0.04954	42.722
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] (1,809.39 + 7.00 + 28.00 + 73.00 + 50.00 + 0.00 + 117.00 + 15.00) * 0.05088	106.821
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (9.546 + 133.949 + 21.919 + 45.964 + 42.722 + 106.821) / (6,131.25 + 128.00)	0.057662
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (451.82 + 430.52 + 433.72 + 479.94) * 0.004385	7.875
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 443.54 * 0.00404	1.795
Z555Z6	CAS BEA FTE 5-6	3.763

	[Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 930.10 * 0.00404	
Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 862.22 * 0.00404	3.486
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] (1,809.39 + 7.00 + 28.00 + 73.00 + 50.00 + 0.00 + 117.00 + 15.00) * 0.00406	8.526
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] +[CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (0.561 +7.875 + 1.795 + 3.763 + 3.486 + 8.526) / (6,131.25 + 128.00)	0.004155
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (451.82 + 430.52 + 433.72 + 479.94) * 0.018734	33.646
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 443.54 * 0.01774	7.868
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 930.10 * 0.01774	16.500
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 862.22 * 0.01750	15.091
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] (1,809.39 + 7.00 + 28.00 + 73.00 + 50.00 + 0.00 + 117.00 + 15.00) * 0.01745	36.643
594X	CLS Special Ed BEA Rate (K-12)	0.017917

	([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (2.398 + 33.646 + 7.868 + 16.500 + 15.091 + 36.643) / (6,131.25 + 128.00)	

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057662 * 72,728.00 * 1.000	$ 4,193.64
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057662 * 78,209.00) * (1.000 + 0.000)) - 4,193.64	$ 316.05
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,193.64 + 316.05	$ 4,509.69
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004155 * 107,955.00 * 1.000	$ 448.55
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004155 * 116,092.00 * 1.000 - 448.55	$ 33.81
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 448.55 + 33.81	$ 482.36
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017917 * 52,173.00 * 1.000	$ 934.78
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017917 * 56,105.00 * 1.000 - 934.78	$ 70.45
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 934.78 + 70.45	$ 1,005.23
Z234	TOTAL Salary BEA	$ 5,997.28

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,509.69 + 482.36 + 1,005.23	

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] (0.057662 + 0.004155) * 12,312.00	$ 761.09
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] ((0.057662 + 0.004155) * (14,136.00 * 1.02)) - 761.09	$ 130.23
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017917 * 12,312.00	$ 220.59
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017917 * 14,136.00 * 1.430) - 220.59	$ 141.59
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,193.64 + 448.55) * 0.18150	$ 842.56
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (316.05 + 33.81) * 0.17510	$ 61.26
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 934.78 * 0.21660	$ 202.47
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 70.45 * 0.18160	$ 12.79
Z243	9. TOTAL Benefits BEA	$ 2,372.58

	[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] 761.09 + 130.23 + 220.59 + 141.59 + 842.56 + 61.26 + 202.47 + 12.79	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057662 * 0.9170) * (4.000 * 151.86)	$ 32.12

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student ((([Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Droput and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (((128.00 * 1,533.02) + 6,131.25 * 1,533.02) + ((7.00 + 28.00 + 73.00 + 1,809.39 + 50.00 + 0.00 + 117.00 + 15.00) * 204.03)) / (6,131.25 + 128.00)	$ 1,601.45
	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] (((0.057662 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$ 75.16
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 75.16 * 0.17510	$ 13.16
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 75.16 + 13.16	$ 88.32

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] 5,997.28 + 2,372.58 + 32.12 + 1,601.45 + 88.32	$ 10,091.75

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 %] 6,222.36 * 0.6355	3,954.31
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,954.31 * 2.39750 * 36.00 / 15.00 / 900.00	25.281
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.281 * 72,728.00 * 1.000	$ 1,838,636.57
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((25.281 * 78,209.00) * (1.000 + 0.000)) - 1,838,636.57	$ 138,565.16
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 25.281 * 12,312.00	$ 311,259.67
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (25.281 * 14,136.00 * 1.02) - 311,259.67	$ 53,259.99
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,838,636.57 * 0.18150	$ 333,712.54
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 138,565.16 * 0.17510	$ 24,262.76

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] (((25.281 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	32,953.36
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 32,953.36 * 0.17510	$	5,770.13
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 32,953.36 + 5,770.13	$	38,723.49
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] 1,838,636.57 + 138,565.16 + 311,259.67 + 53,259.99 + 333,712.54 + 24,262.76 + 0.00 + 38,723.49	$	2,738,420.18

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	5,746.52
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((5,746.52 * 1.10000 * 36.00) / 15.00) / 900.00	16.856
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 16.856 * 72,728.00 * 1.000	$ 1,225,903.17
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((16.856 * 78,209.00) * (1.000 + 0.000)) - 1,225,903.17	$ 92,387.73

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 16.856 * 12,312.00	$	207,531.07
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (16.856 * 14,136.00 * 1.02) - 207,531.07	$	35,510.87
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,225,903.17 * 0.18150	$	222,501.43
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 92,387.73 * 0.17510	$	16,177.09
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] (((16.856 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	21,971.52
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 21,971.52 * 0.17510	$	3,847.21
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 21,971.52 + 3,847.21	$	25,818.73
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] 1,225,903.17 + 92,387.73 + 207,531.07 + 35,510.87 + 222,501.43 + 16,177.09 + 0.00 + 25,818.73	$	1,825,830.09
LAP Program Totals			
071a	Calculated Allotment - Regular & High Poverty	$	4,564,250.27
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,825,830.09 + 2,738,420.18		

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] 325.00 + 50.00 + 98.00	473.00
A62	B. TBIP Enroll K-6 Subtotal	325.00
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] 325.00 * 4.778 * 36.00 / 15.00 / 900.00	4.141
A63	D. TBIP Enroll 7-8 Subtotal	50.00
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] 50.00 * 6.778 * 36.00 / 15.00 / 900.00	0.904
A64	F. TBIP Enroll 9-12 Subtotal	98.00
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] 98.00 * 6.778 * 36.00 / 15.00 / 900.00	1.771
A65	H. TBIP Exited Kindergarten - Grade 12	27.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 27.00 * 3.000 * 36.00 / 15.00 / 900.00	0.216
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 4.141 + 0.904 + 1.771 + 0.216	7.032

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 7.032 * 72,728.00 * 1.000	$	511,423.30
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((7.032 * 78,209.00) * (1.000 + 0.000)) - 511,423.30	$	38,542.39
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 7.032 * 12,312.00	$	86,577.98
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (7.032 * 14,136.00 * 1.02) - 86,577.98	$	14,814.46
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 511,423.30 * 0.18150	$	92,823.33
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 38,542.39 * 0.17510	$	6,748.77
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] (((7.032 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	9,166.09
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 9,166.09 * 0.17510	$	1,604.98
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 9,166.09 + 1,604.98	$	10,771.07

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] 511,423.30 + 38,542.39 + 86,577.98 + 14,814.46 + 92,823.33 + 6,748.77 + 0.00 + 10,771.07	$ 761,701.30
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 761,701.30 * 0.0157	$ 11,958.71
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 761,701.30 - 11,958.71	$ 749,742.59

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	306.56
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 306.56 * 2.1590 * 36.00 / 15.00 / 900.00	1.765
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.765 * 72,728.00 * 1.000	$ 128,364.92
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.765 * 78,209.00) * (1.000 + 0.000)) - 128,364.92	$ 9,673.97
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.765 * 12,312.00	$ 21,730.68
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.765 * 14,136.00 * 1.02) - 21,730.68	$ 3,718.36
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 128,364.92 * 0.18150	$ 23,298.23
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 9,673.97 * 0.17510	$ 1,693.91
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] (((1.765 * 78,209.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	2,300.65
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,300.65 * 0.17510	$	402.84
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,300.65 + 402.84	$	2,703.49
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] 128,364.92 + 9,673.97 + 21,730.68 + 3,718.36 + 23,298.23 + 1,693.91 + 0.00 + 2,703.49	$	191,183.56

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] 3,481,827.36 + 0.00	$ 3,481,827.36

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 2025-26, 2026-27, and 2027-28 assume the district will maintain the continuing costs of programs, service levels, staffing levels, and existing supplemental contract obligations as provided for in the fiscal year 2024-25 budget forecast and using current state revenue estimates. The district recognizes in this budget plan that budget reductions and/or additional revenue may be necessary to ensure minimum fund balance compliance for fiscal years 2025-2026, 2026-2027, and 2027-28.

Longview School District No.122

F-195F

ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	451.82	451.82	451.82	451.82
2. Grade 1	430.52	430.52	430.52	430.52
3. Grade 2	433.72	433.72	433.72	433.72
4. Grade 3	479.94	479.94	479.94	479.94
5. Grade 4	443.54	443.54	443.54	443.54
6. Grade 5	459.42	459.42	459.42	459.42
7. Grade 6	470.68	470.68	470.68	470.68
8. Grade 7	423.10	423.10	423.10	423.10
9. Grade 8	439.12	439.12	439.12	439.12
10. Grade 9	445.18	445.18	445.18	445.18
11. Grade 10	485.85	485.85	485.85	485.85
12. Grade 11 (excluding Running Start)	450.51	450.51	450.51	450.51
13. Grade 12 (excluding Running Start)	427.85	427.85	427.85	427.85
14. SUBTOTAL	5,841.25	5,841.25	5,841.25	5,841.25
15. Running Start	132.00	132.00	132.00	132.00
16. Dropout Reengagement Enrollment	50.00	50.00	50.00	50.00
17. ALE Enrollment	108.00	108.00	108.00	108.00
18. TOTAL K-12	6,131.25	6,131.25	6,131.25	6,131.25
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	475.541	475.541	475.541	475.541
2. General Fund FTE Classified Employees /4	337.910	337.910	337.910	337.910

Longview School District No.122

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	16,269,337	16,757,418	17,260,140	17,777,944
2000 | Local Nontax Support	2,095,294	1,936,023	1,955,679	1,975,748
3000 | State, General Purpose	62,325,196	63,708,999	65,370,961	67,076,348
4000 | State, Special Purpose	26,049,481	26,641,935	27,319,240	28,038,243
5000 | Federal, General Purpose	50,000	50,000	50,000	50,000
6000 | Federal, Special Purpose	9,239,279	9,414,825	9,612,536	9,814,400
7000 | Revenues from Other School Districts	94,500	96,296	98,318	100,382
8000 | Revenues from Other Entities	135,000	137,565	140,454	143,403
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	116,258,087	118,743,061	121,807,328	124,976,468
EXPENDITURES				
00 | Regular Instruction	60,330,180	61,348,004	62,494,351	63,664,772
10 | Federal Special Purpose Funding	0	0	0	0
20 | Special Education Instruction	19,015,904	19,328,147	19,679,821	20,038,880
30 | Vocational Education Instruction	3,820,214	3,892,801	3,974,549	4,058,015
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	10,010,670	10,200,869	10,415,088	10,633,804
70 | Other Instructional Programs	166,827	169,996	173,566	177,211
80 | Community Services	73,602	75,000	76,575	78,184
90 | Support Services	24,473,182	24,891,558	25,362,759	25,843,854
B. TOTAL EXPENDITURES	117,890,579	119,906,375	122,176,709	124,494,720
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)	-1,632,491	-1,163,314	-369,381	481,748
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	300,000	300,000

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	1,800,000	1,350,000	1,350,000	1,200,000
G.L.890 Unassigned Fund Balance	1,440,094	7,979	-1,206,125	-1,539,022
G.L.891 Unassigned to Minimum Fund Balance Policy	5,644,906	5,894,529	5,995,319	6,108,835
F. TOTAL BEGINNING FUND BALANCE	10,400,000	8,767,508	7,604,194	7,234,813
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	300,000	300,000	300,000
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

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	1,350,000	1,350,000	1,200,000	1,000,000
G.L.890 Unassigned Fund Balance	7,979	-1,206,125	-1,539,022	-973,175
G.L.891 Unassigned to Minimum Fund Balance Policy	5,894,529	5,995,319	6,108,835	6,224,736
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,767,508	7,604,194	7,234,813	7,716,561

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.

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 | General Student Body	318,250	324,297	331,107	338,060
200 | Athletics	602,317	613,761	626,650	639,810
300 | Classes	37,598	38,312	39,117	39,938
400 | Clubs	317,790	323,828	330,628	337,572
600 | Private Moneys	106,000	108,014	110,282	112,598
A. TOTAL REVENUES	1,381,955	1,408,212	1,437,784	1,467,978
EXPENDITURES				
100 | General Student Body	289,750	295,255	301,454	307,784
200 | Athletics	630,817	642,803	656,301	670,084
300 | Classes	37,598	38,312	39,117	39,938
400 | Clubs	317,790	323,828	330,628	337,572
600 | Private Moneys	106,000	108,014	110,284	112,598
B. TOTAL EXPENDITURES	1,381,955	1,408,212	1,437,784	1,467,976
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	0	0	0	2
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	949,906	949,906	949,906	949,906
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	989,906	989,906	989,906	989,906
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	949,906	949,906	949,906	949,906
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

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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/	989,906	989,906	989,906	989,908

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	113,596	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	118,596	5,000	5,000	5,000
EXPENDITURES				
Matured Bond Expenditures	108,186	0	0	0
Interest on Bonds	5,410	0	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	118,596	5,000	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	90,421	90,421	90,421	90,421
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	90,421	90,421	90,421	90,421
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	90,421	90,421	90,421	90,421
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)	90,421	90,421	90,421	90,421

1/ G.L. 536 is an account that is used to summarize actions for other financing uses-transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extingishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	5,227,499	4,727,499	4,222,049	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	0	0	0	0
7000 | Revenues from Other School Districts	0	0	0	0
8000 | Revenues from Other Entities	0	0	0	0
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,442,399	4,942,399	4,436,949	4,436,949
EXPENDITURES				
10 | Sites	3,000,000	1,000,000	1,000,000	1,000,000
20 | Buildings	3,000,000	1,500,000	1,400,000	1,400,000
30 | Equipment	2,950,000	2,350,000	1,950,000	1,950,000
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	8,950,000	4,850,000	4,350,000	4,350,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	113,596	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)	-3,621,196	92,399	86,949	86,949
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	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	200,000	200,000	200,000	200,000
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	4,738,438	1,117,242	1,209,641	1,296,590
G.L.890	Unassigned Fund Balance	0	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	4,938,438	1,317,242	1,409,641	1,496,590
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0	0
G.L.862	Committed from Levy Proceeds	4,677,499	200,000	200,000	200,000
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	0	1,209,641	1,296,590	1,383,539
G.L.890	Unassigned Fund Balance	-3,360,257	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,317,242	1,409,641	1,496,590	1,583,539

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	30,000	30,000	30,000	30,000
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	673,158	532,069	640,961	346,029
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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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	718,158	577,069	685,961	391,029
EXPENDITURES				
33 Transportation Equipment Purchases	1,300,000	600,000	700,000	400,000
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	1,300,000	600,000	700,000	400,000
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)	-581,842	-22,931	-14,039	-8,971
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,022,665	440,823	417,892	403,853
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	1,022,665	440,823	417,892	403,853
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	440,823	4,178,921	403,853	394,882

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 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/	440,823	417,892	403,853	394,882

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.