FINAL BUDGET

FISCAL YEAR 2026-27 AND

PRELIMINARY FOUR-YEAR BUDGET PLAN

FOR THE FISCAL YEARS

2026-27

2027-28

2028-29

2029-30

Form Numbers F-195 and F-195F

August 10, 2026

LONGVIEW SCHOOL DISTRICT NO. 122 **COWLITZ COUNTY NO. 8**

Longview School District No.122

FISCAL YEAR 2026-2027

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Longview School District No.122

FISCAL YEAR 2026-2027

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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, 2026 through August 31, 2027.

ESD Superintendent or Designee	Signed Date
OSPI Representative	Signed Date

Lock and Print Date: 07/28/2026

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	127,606,424	1,881,996	5,000	4,401,613	821,126
Total Appropriation (Expenditures)	127,606,150	1,881,996	4,000	6,196,500	1,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	0	0	0	0	0
UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	0	0	0	0	0
NET CHANGE IN FUND BALANCE	274	0	1,000	-1,794,886	-178,874
Beginning Total Fund Balance	9,680,000	1,228,623	124,968	3,650,561	1,006,754
Ending Total Fund Balance	9,680,274	1,228,623	125,968	1,855,674	827,880
SECTION B: EXCESS LEVIES FOR 2027 COLLECTION					
Excess levies approved by voters for 2027 collection	17,491,951	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2027 collection after rollback	17,491,951	XXXXX	0	3,400,000	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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	6,298.45		6,131.65		6,137.20	
FTE Certificated Employees	473.897		475.001		479.040	
FTE Classified Employees	326.398		337.263		332.968	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	115,797,224		123,275,323		127,606,424	
Total Expenditures	116,904,954		123,491,494		127,606,150	
Total Beginning Fund Balance	9,936,563		8,950,000		9,680,000	
Total Ending Fund Balance	8,893,705		8,733,829		9,680,274	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	58,431,911	49.98	62,149,705	50.33	64,235,431	50.34
Federal Special Purpose Funding	0	17.44	0	0.00	XXXXX	XXXXX
Special Education Instruction	20,388,563	3.29	21,495,360	17.41	22,538,627	17.66
Vocational Instruction	3,844,644	0.00	3,940,708	3.19	3,821,290	2.99
Skill Center Instruction	0	8.02	0	0.00	0	0.00
Compensatory Education	9,376,583	0.19	10,461,182	8.47	10,288,004	8.06
Other Instructional Programs	221,137	0.01	164,731	0.13	170,707	0.13
Community Services	5,969	21.07	58,602	0.05	59,408	0.05
Support Services	24,636,148	100.00	25,221,206	20.42	26,492,683	20.76
Total - Program Groups	116,904,954		123,491,494	100.00	127,606,150	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	68,244,072	58.38	74,704,761	60.49	77,490,793	60.73
Teaching Support	13,586,611	11.62	13,661,262	11.06	13,578,209	10.64
Other Supportive Activities	19,645,940	16.81	19,642,330	15.91	20,859,790	16.35
Building Administration	7,116,093	6.09	7,146,635	5.79	7,513,641	5.89
Central Administration	7,355,486	6.29	8,336,506	6.75	8,163,717	6.40
Total - Activity Groups	116,904,954	100.00	123,491,494	100.00	127,606,150	100.00

Longview School District No.122

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	48,401,404	41.40	51,602,511	41.79	53,708,460	42.09
Classified Salaries	22,075,300	18.88	22,751,558	18.42	23,539,344	18.45
Employee Benefits and Payroll Taxes	26,830,633	22.95	27,192,073	22.02	28,703,091	22.49
Supplies, Instructional Resources and Noncapitalized Items	5,371,991	4.60	9,202,799	7.45	8,336,624	6.53
Purchased Services	13,807,478	11.81	12,441,420	10.07	12,745,707	9.99
Travel	341,624	0.29	87,308	0.07	366,224	0.29
Capital Outlay	76,525	0.07	213,825	0.17	206,700	0.16
Total - Objects	116,904,954	100.00	123,491,494	100.00	127,606,150	100.00

Longview School District No.122

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2024-2025	Budget 2/ 2025-2026	Budget 3/ 2026-2027
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	555.51	452.69	446.46
2. Grade 1	458.32	422.59	457.79
3. Grade 2	466.62	443.57	458.41
4. Grade 3	475.14	459.64	465.01
5. Grade 4	465.48	461.23	463.27
6. Grade 5	472.72	454.07	478.71
7. Grade 6	475.31	461.11	465.07
8. Grade 7	445.15	450.10	477.89
9. Grade 8	457.07	437.61	472.16
10. Grade 9	459.08	471.86	453.72
11. Grade 10	463.45	461.56	449.82
12. Grade 11 (excluding Running Start)	393.96	454.21	373.53
13. Grade 12 (excluding Running Start)	391.85	376.41	338.36
14. SUBTOTAL	**5,979.66**	**5,806.65**	**5,800.20**
15. Running Start	151.02	152.00	146.00
16. Dropout Reengagement Enrollment	66.16	65.00	70.00
17. ALE Enrollment	101.61	108.00	121.00
18. TOTAL K-12	**6,298.45**	**6,131.65**	**6,137.20**
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	473.90	475.00	479.040
2. General Fund FTE Classified Employees /4	326.40	337.26	332.968

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

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

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

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

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

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	16,301,576	16,856,538	17,324,221
2000 | Local Nontax Support	836,274	2,425,653	2,326,717
3000 | State, General Purpose	62,887,175	64,740,586	67,646,349
4000 | State, Special Purpose	26,534,807	29,493,033	30,719,829
5000 | Federal, General Purpose	3,745	50,000	50,000
6000 | Federal, Special Purpose	8,952,941	9,480,013	9,318,900
7000 | Revenues from Other School Districts	83,100	94,500	85,408
8000 | Revenues from Other Entities	163,807	135,000	135,000
9000 | Other Financing Sources	33,800	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**115,797,224**	**123,275,323**	**127,606,424**
EXPENDITURES			
00 | Regular Instruction	58,431,911	62,149,705	64,235,431
20 | Special Education Instruction	20,388,563	21,495,360	22,538,627
30 | Vocational Education Instruction	3,844,644	3,940,708	3,821,290
40 | Skill Center Instruction	0	0	0
50 and 60 | Compensatory Education Instruction	9,376,583	10,461,182	10,288,004
70 | Other Instructional Programs	221,137	164,731	170,707
80 | Community Services	5,969	58,602	59,408
90 | Support Services	24,636,148	25,221,206	26,492,683
B. TOTAL EXPENDITURES	**116,904,954**	**123,491,494**	**127,606,150**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-1,107,730**	**-216,170**	**274**
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	534,690	350,000	300,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	1,431,637	1,165,000	200,000
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	2,324,343	1,350,000	1,100,000
G.L.890	Unassigned Fund Balance	986	190,471	8,080,000
G.L.891	Unassigned to Minimum Fund Balance Policy	5,644,906	5,894,529	0
H.	**TOTAL BEGINNING FUND BALANCE**	**9,936,563**	**8,950,000**	**9,680,000**
	G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	570,226	300,000	300,000
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	1,767,114	1,155,000	1,000,000
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	596,964	1,100,000	1,100,000

Longview School District No.122

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.890	Unassigned Fund Balance	64,873	4,254	7,280,274
G.L.891	Unassigned to Minimum Fund Balance Policy	5,894,529	6,174,575	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**8,893,705**	**8,733,829**	**9,680,274**

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

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

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	16,178,375	16,733,906	17,221,192
1300	Sale of Tax Title Property	1	0	0
1400	Local in lieu of Taxes	580	0	0
1500	Timber Excise Tax	122,620	122,631	103,028
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**16,301,576**	**16,856,538**	**17,324,221**
LOCAL SUPPORT NONTAX				
2100	Tuitions and Fees, Unassigned	20,470	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	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	12,894	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	984	25,000	25,000
2298	School Food Services, Sales of Goods, Supplies and Svcs	10,116	31,569	11,422
2300	Investment Earnings	282,065	300,000	225,000
2400	Interfund Loan Interest Earnings	0	0	0
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	44,708	100,000	100,000
2600	Fines and Damages	302	0	0
2700	Rentals and Leases	25,991	60,000	60,000
2800	Judgement and Settlements	20,201	0	0
2900	Local Support Nontax, Unassigned	418,544	1,688,084	1,684,295
2998	Local School Food Services-non NSLP	0	100,000	100,000
2000	**TOTAL LOCAL SUPPORT NONTAX**	**836,274**	**2,425,653**	**2,326,717**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
STATE, GENERAL PURPOSE				
3100	Apportionment	60,012,067	61,044,707	62,984,042
3121	Special Education--General Apportionment	2,630,481	2,700,020	2,755,024
3300	Local Effort Assistance	244,627	895,859	1,807,283
3600	State Forests	0	100,000	100,000
3900	Other State General Purpose, Unassigned	0	0	0
3000	**TOTAL STATE, GENERAL PURPOSE**	**62,887,175**	**64,740,586**	**67,646,349**
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	0	0	0
4109	Transition To Kindergarten	1,524,901	1,557,911	1,278,796
4121	Special Education	13,855,827	16,500,869	17,710,151
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	4,555,801	4,840,917	4,561,488
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	961,289	1,597,690	1,543,602
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	918,840	941,993	944,319
4174	Highly Capable	192,375	195,091	201,081
4188	Childcare	0	0	0
4198	School Food Services	630,823	58,091	894,216
4199	Transportation--Operations	3,596,027	3,695,471	3,521,176
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	63,765	75,000	65,000
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	235,159	30,000	0
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**26,534,807**	**29,493,033**	**30,719,829**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
FEDERAL, GENERAL PURPOSE				
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5329	Impact Aid, Special Education Funding	0	0	0
5400	Federal in lieu of Taxes	513	0	0
5500	Federal Forests	3,232	50,000	50,000
5600	Qualified Bond Interest Credit - Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**3,745**	**50,000**	**50,000**
FEDERAL, SPECIAL PURPOSE				
6100	Special Purpose, OSPI, Unassigned	0	0	0
6109	Transition To Kindergarten	0	0	0
6121	Special Education--Medicaid Reimbursement	0	0	0
6122	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124	Special Education--Supplemental	1,814,436	1,692,324	1,792,324
6125	Special Education-Infants and Toddlers-Federal	0	0	0
6138	Secondary Vocational Education	87,688	100,513	100,513
6146	Skill Center	0	0	0
6151	Disadvantaged ESEA Disadvantaged, Fed	2,870,655	2,977,411	3,225,213
6152	School Improve, Fed Other Title Grants under ESEA, Fed	622,134	491,679	478,907
6153	Migrant ESEA Migrant, Federal	0	0	0
6157	Institutions, Neglected and Delinquent	0	0	0
6161	Head Start	0	0	0
6164	Limited English Proficiency (formerly Bilingual)	408	62,141	64,736
6167	Indian Education JOM	0	0	0
6168	Indian Education, ED	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6178	Youth Training Programs	0	0	0
6188	Childcare	35,749	35,000	36,008
6189	Other Community Services	0	0	0
6198	School Food Services	3,128,548	3,690,945	3,125,584
6199	Transportation--Operations	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	0	0	0

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6221	Special Education--Medicaid Reimbursement	0	0	0
6222	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224	Special Education--Supplemental	0	0	0
6225	Special Education-Infants and Toddlers-Federal	0	0	0
6238	Secondary Vocational Education	0	0	0
6246	Skill Center	0	0	0
6251	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253	ESEA Migrant, Federal	0	0	0
6257	Institutions, Neglected and Delinquent	0	0	0
6261	Head Start	0	0	0
6264	Limited English Proficiency (formerly Bilingual)	0	0	0
6267	Indian Education JOM	0	0	0
6268	Indian Education, ED	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
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
6321	Special Education--Medicaid Reimbursement	117,295	150,000	125,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	276,026	280,000	370,615
6000	**TOTAL FEDERAL, SPECIAL PURPOSE**	**8,952,941**	**9,480,013**	**9,318,900**
	REVENUES FROM OTHER SCHOOL DISTRICTS			
7100	Program Participation, Unassigned	41	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	14,631	30,000	30,000
7198	School Food Services	25,926	29,500	20,408
7199	Transportation	42,502	35,000	35,000
7301	Nonhigh Participation	0	0	0
7000	**TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS**	**83,100**	**94,500**	**85,408**
	REVENUES FROM OTHER ENTITIES			
8100	Governmental Entities	0	0	0
8101	Governmental Entities-Enrichment	0	0	0
8188	Childcare	0	0	0
8189	Community Services	1,470	0	0
8198	School Food Services	0	0	0
8199	Transportation	86,206	103,000	103,000
8200	Private Foundations	0	0	0
8500	Nonfederal, ESD	76,131	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**	**163,807**	**135,000**	**135,000**

Longview School District No.122

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9300 | Sale of Equipment	16,150	0	0
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	17,650	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**33,800**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**115,797,224**	**123,275,323**	**127,606,424**

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REGULAR INSTRUCTION			
01 | Basic Education	56,124,661	59,672,348	61,854,942
02 | Alternative Learning Experience	435,567	484,014	510,731
03 | Basic Education - Dropout Reengagement	337,965	507,635	478,538
09 | Transition to Kindergarten	1,533,718	1,485,708	1,391,220
00 | TOTAL REGULAR INSTRUCTION	**58,431,911**	**62,149,705**	**64,235,431**
SPECIAL EDUCATION INSTRUCTION			
21 | Special Education, Supplemental, State	18,642,123	19,809,474	20,827,799
22 | Special Education, Infants and Toddlers, State	0	0	0
24 | Special Education, Supplemental, Federal	1,746,440	1,685,886	1,710,828
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	**20,388,563**	**21,495,360**	**22,538,627**
VOCATIONAL EDUCATION INSTRUCTION			
31 | Vocational, Basic, State	3,306,941	3,355,533	3,221,693
34 | Middle School Career and Technical Education, State	452,988	489,321	503,551
38 | Vocational, Federal	84,715	95,854	96,046
39 | Vocational, Other Categorical	0	0	0
30 | TOTAL VOCATIONAL EDUCATION INSTRUCTION	**3,844,644**	**3,940,708**	**3,821,290**
SKILL CENTER INSTRUCTION			
45 | Skill Center, Basic, State	0	0	0
46 | Skill Center, Federal	0	0	0
47 | Skill Center - Facility Upgrades	0	0	0
40 | TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**
COMPENSATORY EDUCATION INSTUCTION			
51 | Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,742,829	2,839,414	3,058,004
52 | Other Title Grants under ESEA-Federal	597,287	468,981	457,628
53 | Migrant ESEA Migrant, Federal	0	0	0
55 | Learning Assistance Program (LAP), State	4,387,316	4,616,523	4,358,787
56 | State Institutions, Centers and Homes, Delinquent	0	0	0

Longview School District No.122

EXPENDITURE BY PROGRAM

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
57 | State Institutions, Neglected and Delinquent, Federal	0	0	0
58 | Special and Pilot Programs, State	849,543	1,668,062	1,550,025
59 | Institutions - Juveniles in Adult Jails	0	0	0
61 | Head Start, Federal	0	0	0
64 | Limited English Proficiency, Federal	392	59,261	61,860
65 | Transitional Bilingual, State	798,825	808,941	801,700
67 | Indian Education, Federal, JOM	0	0	0
68 | Indian Education, Federal, ED	0	0	0
69 | Compensatory, Other	390	0	0
50 and 60 | TOTAL COMPENSATORY EDUCATION INSTRUCTION	**9,376,583**	**10,461,182**	**10,288,004**
OTHER INSTRUCTIONAL PROGRAMS			
71 | Traffic Safety	0	0	0
73 | Summer School	0	0	0
74 | Highly Capable	167,277	164,731	170,707
76 | Targeted Assistance	0	0	0
78 | Youth Training Programs, Federal	0	0	0
79 | Instructional Programs, Other	53,860	0	0
70 | TOTAL OTHER INSTRUCTIONAL PROGRAMS	**221,137**	**164,731**	**170,707**
COMMUNITY SERVICES			
81 | Public Radio/Television	0	0	0
86 | Community Schools	0	0	0
88 | Early Learning Programs	3,829	33,602	34,408
89 | Other Community Services	2,140	25,000	25,000
80 | TOTAL COMMUNITY SERVICES	**5,969**	**58,602**	**59,408**
SUPPORT SERVICES			
97 | District-wide Support	16,951,783	17,203,941	17,958,075
98 | School Food Services	3,973,216	4,193,588	4,534,424
99 | Pupil Transportation	3,745,595	3,823,677	4,000,184
90 | TOTAL SUPPORT SERVICES	**24,670,595**	**25,221,206**	**26,492,683**
TOTAL PROGRAM EXPENDITURES	**116,939,401**	**123,491,494**	**127,606,150**

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	61,854,942	401,932		36,634,686	5,806,705	14,006,684	1,955,871	2,906,017	143,047	0
02 | ALE	510,731	0		390,065	0	120,666	0	0	0	0
03 | Basic Education - Dropout Reengagement	478,538	0		0	0	0	0	478,538	0	0
09 | Transition to Kindergarten	1,391,220	0		779,864	211,676	399,680	0	0	0	0
TOTAL REGULAR INSTRUCTION	**64,235,431**	**401,932**		**37,804,615**	**6,018,381**	**14,527,030**	**1,955,871**	**3,384,555**	**143,047**	**0**
21 | Sp Ed, Sup, St	20,827,799	2,175		8,023,940	4,261,297	5,323,071	12,888	3,194,428	10,000	0
22 | Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 | Sp Ed, Sup, Fed	1,710,828	0		1,251,485	23,392	435,951	0	0	0	0
25 | Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 | Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 | Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	**22,538,627**	**2,175**		**9,275,425**	**4,284,689**	**5,759,022**	**12,888**	**3,194,428**	**10,000**	**0**
31 | Voc, Basic, St	3,221,693	0		2,024,474	246,489	755,389	20,077	145,264	30,000	0
34 | MidSchCar/Tec	503,551	0		293,316	9,711	93,698	102,826	0	4,000	0
38 | Voc, Fed	96,046	0		0	0	0	96,046	0	0	0
39 | Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	**3,821,290**	**0**		**2,317,790**	**256,200**	**849,087**	**218,949**	**145,264**	**34,000**	**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

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
47 | Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
51 | ESEA Disadvantaged, Federal	3,058,004	0		2,009,913	211,279	721,438	92,299	0	23,075	0
52 | Other Title Grants under ESEA-Federal	457,628	0	0	119,227	0	36,044	302,357	0	0	0
53 | ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
55 | LAP	4,358,787	0		1,287,620	1,188,224	1,196,340	586,603	0	100,000	0
56 | St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 | St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 | Sp/Plt Pgm, St	1,550,025	0		362,122	0	42,261	1,145,642	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
64 | LEP, Fed	61,860	0		0	0	0	60,860	0	1,000	0
65 | Tran Biling, St	801,700	0		1,999	449,754	315,717	34,230	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	**10,288,004**	**0**	**0**	**3,780,881**	**1,849,257**	**2,311,800**	**2,221,991**	**0**	**124,075**	**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

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
74 | Highly Capable	170,707	0		97,123	0	26,515	37,069	0	10,000	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	**170,707**	**0**		**97,123**	**0**	**26,515**	**37,069**	**0**	**10,000**	**0**
81 | Public Radio/TV	0	0		0	0	0	0	0	0	0
86 | Comm Schools	0	0		0	0	0	0	0	0	0
88 | Early Learning Programs	34,408	0		0	0	0	34,408	0	0	0
89 | Othr Comm Srv	25,000	0	0	0	0	0	25,000	0	0	0
TOTAL COMMUNITY SERVICES	**59,408**	**0**	**0**	**0**	**0**	**0**	**59,408**	**0**	**0**	**0**
97 | Distwide Suppt	17,958,075	106,239	-296,761	432,626	7,426,675	2,946,265	1,320,964	5,787,015	28,352	206,700
98 | Schl Food Serv	4,534,424	0	-225	0	1,498,345	1,127,554	1,870,000	23,000	15,750	0
99 | Pupil Transp	4,000,184	4,480	-217,840	0	2,205,797	1,155,818	639,484	211,445	1,000	0
TOTAL SUPPORT SERVICES	**26,492,683**	**110,719**	**-514,826**	**432,626**	**11,130,817**	**5,229,637**	**3,830,448**	**6,021,460**	**45,102**	**206,700**
OBJECT TOTALS	**127,606,150**	**514,826**	**-514,826**	**53,708,460**	**23,539,344**	**28,703,091**	**8,336,624**	**12,745,707**	**366,224**	**206,700**

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	1,052,725	7,595		518,162	209,429	191,514	23,400	97,625	5,000		0
22 | Lrn Resrc	801,470	253		367,444	151,341	235,090	36,067	11,215	60		0
23 | Princ Off	7,203,392	33,495		3,417,699	1,896,924	1,731,104	96,767	27,153	250		0
24 | Guid/Coun	3,262,319	3,991		2,018,004	408,132	814,197	15,995	2,000	0		0
25 | Pupil M/S	1,144,341	150		8,250	647,889	456,792	4,610	26,400	250		0
26 | Health	1,819,132	480		596,174	678,127	518,136	8,215	13,000	5,000		0
27 | Teaching	42,978,098	123,810		28,983,673	871,694	9,818,524	1,019,165	2,148,276	12,956		0
28 | Extracur	1,774,234	224,163		136,130	903,274	175,941	125,763	178,963	30,000		0
29 | Pmt to SD	4,450							4,450			
31 | InstProDev	419,637	595		101,010	39,895	23,126	4,480	161,000	89,531		0
32 | Inst Tech	68,028	0			0	0	51,803	16,225	0		0
33 | Curriculum	627,206	7,400		0	0	0	569,606	50,200	0		0
34 | Prof Lrng St	530,400	0		488,140		42,260	0	0	0		0
35 | Pupil Safety	169,510	0		0	0	0	0	169,510	0		0
Total	**61,854,942**	**401,932**		**36,634,686**	**5,806,705**	**14,006,684**	**1,955,871**	**2,906,017**	**143,047**		**0**
FTE Program Staff				**328.591**	**71.587**						

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	22,278	0		17,740	0	4,538	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	481,919	0		366,310	0	115,609	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	6,534	0		6,015		519	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**510,731**	**0**		**390,065**	**0**	**120,666**	**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	478,538	0		0	0	0	0	478,538	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	**478,538**	**0**		**0**	**0**	**0**	**0**	**478,538**	**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	120,459	0		95,648	0	24,811	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	1,258,570	0		673,006	211,676	373,888	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	12,191	0		11,210		981	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	**1,391,220**	**0**		**779,864**	**211,676**	**399,680**	**0**	**0**	**0**	**0**
FTE Program Staff				**8.129**	**4.179**					

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	841,771	1,200		488,236	158,110	187,275	0	6,650	300	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	1,176	0		0	996	180	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
26 | Health	3,315,916	0		2,480,833	7,291	817,242	7,200	2,250	1,100	0
27 | Teaching	14,836,302	975		4,888,561	4,094,900	4,302,418	3,888	1,545,560	0	0
28 | Extracur	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	1,636,968							1,636,968		
31 | InstProDev	68,257	0		50,714	0	5,943	0	3,000	8,600	0
32 | Inst Tech	1,800	0			0	0	1,800	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	125,609	0		115,596		10,013	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**20,827,799**	**2,175**		**8,023,940**	**4,261,297**	**5,323,071**	**12,888**	**3,194,428**	**10,000**	**0**
FTE Program Staff				**72.657**	**77.021**					

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 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	1,689,047	0		1,231,436	23,392	434,219	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	21,781	0		20,049	0	1,732	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	**1,710,828**	**0**		**1,251,485**	**23,392**	**435,951**	**0**	**0**	**0**	**0**
FTE Program Staff				**13.000**	**0.415**					

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	267,967	0		170,159	38,844	58,964	0	0	0	0
22 | Lrn Resrc	60,000	0		45,956	0	14,044	0	0	0	0
23 | Princ Off	132,940	0		105,931	0	27,009	0	0	0	0
24 | Guid/Coun	267,614	0		148,715	50,769	68,130	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	2,388,073	0		1,484,766	156,876	581,090	20,077	145,264	0	0
28 | Extracur	47,924	0		43,938	0	3,986	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	30,000	0		0	0	0	0	0	30,000	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	27,175	0		25,009		2,166	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0				0	0	0	0	0	0
65 | Utilities	0							0		
Total	**3,221,693**	**0**		**2,024,474**	**246,489**	**755,389**	**20,077**	**145,264**	**30,000**	**0**
FTE Program Staff				**17.720**	**3.972**					

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	31,587	0		14,192	9,711	7,684	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
23 | Princ Off	33,396	0		26,593	0	6,803	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	421,705	0		240,717	0	78,162	102,826	0	0	0
28 | Extracur	8,679	0		7,960	0	719	0	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	4,000	0		0	0	0	0	0	4,000	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	4,184	0		3,854		330	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
63 | Oper Bldg	0				0	0	0	0	0	0
65 | Utilities	0							0		
Total	**503,551**	**0**		**293,316**	**9,711**	**93,698**	**102,826**	**0**	**4,000**	**0**
FTE Program Staff				**2.563**	**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	96,046	0		0	0	0	96,046	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	**96,046**	**0**		**0**	**0**	**0**	**96,046**	**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	152,962	0		84,178	33,124	35,660	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	2,791,114	0		1,892,555	131,156	675,104	92,299	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	113,928	0		33,180	46,999	10,674	0	0	23,075	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	**3,058,004**	**0**		**2,009,913**	**211,279**	**721,438**	**92,299**	**0**	**23,075**	**0**
FTE Program Staff				**18.500**	**2.292**					

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	457,628	0		119,227	0	36,044	302,357	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	**457,628**	**0**	**0**	**119,227**	**0**	**36,044**	**302,357**	**0**	**0**	**0**
FTE Program Staff				**1.000**						

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 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	232,514	0		84,178	33,124	35,660	79,552	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	97,176	0		0	69,550	27,626	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	3,908,212	0		1,184,217	1,085,550	1,131,394	507,051	0	0	0
29 | Pmt to SD	0							0		
31 | InstProDev	100,000	0		0	0	0	0	0	100,000	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	20,885	0		19,225		1,660	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**4,358,787**	**0**		**1,287,620**	**1,188,224**	**1,196,340**	**586,603**	**0**	**100,000**	**0**
FTE Program Staff				**11.670**	**21.980**					

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	0	0		0	0	0	0	0	0	0
26 | Health	0	0		0	0	0	0	0	0	0
27 | Teaching	1,550,025	0		362,122	0	42,261	1,145,642	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	**1,550,025**	**0**		**362,122**	**0**	**42,261**	**1,145,642**	**0**	**0**	**0**
FTE Program Staff				**0.000**						

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 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	61,860	0		0	0	0	60,860	0	1,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**61,860**	**0**		**0**	**0**	**0**	**60,860**	**0**	**1,000**	**0**

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 | Supv Inst	0	0		0	0	0	0	0	0	0
22 | Lrn Resrc	0	0		0	0	0	0	0	0	0
24 | Guid/Coun	0	0		0	0	0	0	0	0	0
25 | Pupil M/S	0	0		0	0	0	0	0	0	0
27 | Teaching	801,700	0		1,999	449,754	315,717	34,230	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	**801,700**	**0**		**1,999**	**449,754**	**315,717**	**34,230**	**0**	**0**	**0**
FTE Program Staff				**0.000**	**8.563**					

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	169,219	0		95,753	0	26,397	37,069	0	10,000	0
29 | Pmt to SD	0							0		
31 | InstProDev	0	0		0	0	0	0	0	0	0
32 | Inst Tech	0	0			0	0	0	0	0	0
33 | Curriculum	0	0		0	0	0	0	0	0	0
34 | Prof Lrng St	1,488	0		1,370		118	0	0	0	0
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
Total	**170,707**	**0**		**97,123**	**0**	**26,515**	**37,069**	**0**	**10,000**	**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	34,408	0		0	0	0	34,408	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	**34,408**	**0**		**0**	**0**	**0**	**34,408**	**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	25,000	0		0	0	0	25,000	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	**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**	**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	485,019	3,100		237,380	108,422	84,717	9,400	37,700	4,300	0
13 | Busns Off	1,021,951	4,681		0	675,014	222,274	73,534	43,482	2,966	0
14 | HR	1,349,235	11,500		195,246	746,409	298,039	9,700	81,991	6,350	0
15 | Pblc Rltn	434,818	33,837		0	248,435	76,546	1,500	73,500	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	659,190	2,250		0	397,480	128,978	118,068	10,414	2,000	0
62 | Grnd Mnt	794,214	15,500			423,159	184,935	66,720	49,900	0	54,000
63 | Oper Bldg	4,418,059	2,375			2,857,426	1,272,127	226,993	23,988	1,900	33,250
64 | Maintnce	1,435,768	18,000	0		716,493	247,250	295,925	158,100	0	0
65 | Utilities	2,692,281	0	0		0	0	0	2,692,281	0	0
67 | Bldg Secu	46,000	0			0	0	0	46,000	0	0
68 | Insurance	1,570,413	0					0	1,570,413		0
69 | Dep Fac Mnt	0	0			0	0	0	0		0
72 | Info Sys	1,850,056	0	-500	0	828,541	263,911	342,034	358,020	3,600	54,450
73 | Printing	297,495	0	-227,564	0	151,686	63,302	94,000	216,000	71	0
74 | Warehouse	320,940	9,430	0	0	206,508	78,397	8,060	18,450	95	0
75 | Mtr Pool	197,724	1,566	-68,697	0	67,102	25,789	68,488	38,476	0	65,000
83 | Interest	0							0		
84 | Principal	0							0		
85 | Debt Expn	0		0					0		0
Total	**17,958,075**	**106,239**	**-296,761**	**432,626**	**7,426,675**	**2,946,265**	**1,320,964**	**5,787,015**	**28,352**	**206,700**
FTE Program Staff				**2.000**	**89.763**					

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	600,724	0		0	209,781	65,243	320,000	5,700	0	0
42 | Food	1,244,640	0					1,244,640	0		
44 | Operation	2,689,285	0			1,288,564	1,062,311	305,360	17,300	15,750	0
49 | Transfers	-225		-225							
Total	**4,534,424**	**0**	**-225**	**0**	**1,498,345**	**1,127,554**	**1,870,000**	**23,000**	**15,750**	**0**
FTE Program Staff					**25.409**					

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	0	0		0	0	0	0	0	0	0
29 | Pmt to SD	48,702							48,702		
35 | Pupil Safety	0	0		0	0	0	0	0	0	0
51 | Supervisn	648,342	2,980		0	376,499	131,442	125,351	12,070	0	0
52 | Operation	3,068,006	550			1,622,069	947,322	432,200	65,365	500	0
53 | Maintnce	372,368	950			207,229	77,054	81,933	4,702	500	0
56 | Insurance	80,606							80,606		
58 | Remote Learning Operations	0	0			0	0	0	0		
59 | Transfers	-217,840		-217,840							
Total	**4,000,184**	**4,480**	**-217,840**	**0**	**2,205,797**	**1,155,818**	**639,484**	**211,445**	**1,000**	**0**
FTE Program Staff					**27.649**					

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
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	191,531	191,531	191,531.00	383,062	279,635	103,427
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	1,800
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	118,300	0	118,300
ACTIVITY CODE 21 TOTAL		**2.000**				**518,162**	**279,635**	**238,527**
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	115,716	110,589	112,910.65	350,023	255,517	94,506
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,412	0	11,412
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000	0	1,000
ACTIVITY CODE 22 TOTAL		**3.100**				**367,444**	**255,517**	**111,927**
01-23-001	SICK LEAVE	0.000	0	0	0.00	8,500	0	8,500
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,589	0	19,589
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,001	0	25,001
01-23-210	ELEMENTARY PRINCIPAL	7.440	172,092	161,696	169,448.79	1,260,699	920,310	340,389
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,618	0	4,618
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	159,842	159,842	159,842.00	159,842	116,685	43,157
01-23-230	SECONDARY PRINCIPAL	5.550	193,446	175,646	181,994.77	1,010,071	737,352	272,719
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,890	0	4,890
01-23-240	SECONDARY VICE PRINCIPAL	5.600	168,454	159,842	164,844.82	923,131	673,886	249,245
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,358	0	1,358
ACTIVITY CODE 23 TOTAL		**19.590**				**3,417,699**	**2,448,233**	**969,466**
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	560	0	560

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
01-24-420	COUNSELOR	19.600	111,694	70,689	97,281.02	1,906,708	1,391,897	514,811
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,479	0	38,479
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,257	0	72,257
ACTIVITY CODE 24 TOTAL		**19.600**				**2,018,004**	**1,391,897**	**626,107**
01-25-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,250	0	8,250
ACTIVITY CODE 25 TOTAL		**0.000**				**8,250**	**0**	**8,250**
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	0	50,000
01-26-460	PSYCHOLOGIST	3.500	111,694	80,348	94,452.57	330,584	241,326	89,258
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,985	0	4,985
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,019	0	19,019
01-26-470	NURSE	2.000	93,727	83,145	88,436.00	176,872	129,117	47,755
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,563	0	4,563
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,151	0	8,151
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 26 TOTAL		**5.500**				**596,174**	**370,443**	**225,731**
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	914,439	0	914,439
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	596,080	435,138	160,942
01-27-310	ELEMENTARY HOMEROOM TEACHER	149.661	115,716	64,063	93,453.85	13,986,396	10,210,069	3,776,327
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	208,486	0	208,486
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,150	0	36,150
01-27-320	SECONDARY TEACHER	104.521	115,716	63,270	98,642.71	10,310,235	7,526,472	2,783,763

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
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	197,955	0	197,955
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,450	0	43,450
01-27-330	OTHER TEACHER	1.000	76,910	76,910	76,910.00	76,910	56,144	20,766
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,509	0	2,509
01-27-340	ELEMENTARY SPECIALIST TEACHER	23.619	115,716	66,568	98,661.97	2,330,297	1,701,117	629,180
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,766	0	75,766
ACTIVITY CODE 27 TOTAL		**278.801**				**28,983,673**	**19,928,940**	**9,054,733**
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,708	0	8,708
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,539	0	3,539
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	122,017	0	122,017
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,866	0	1,866
ACTIVITY CODE 28 TOTAL		**0.000**				**136,130**	**0**	**136,130**
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,010	0	101,010
ACTIVITY CODE 31 TOTAL		**0.000**				**101,010**	**0**	**101,010**
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	223,584	223,584	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	174,847	174,847	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,282	1,282	0
01-34-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	656	656	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,827	35,827	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,910	1,910	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
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,240	7,240	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,032	34,032	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,708	5,708	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,054	3,054	0
ACTIVITY CODE 34 TOTAL		**0.000**				**488,140**	**488,140**	**0**
PROGRAM TOTAL		**328.591**				**36,634,686**	**25,162,805**	**11,471,881**

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	177,403	177,403	177,400.00	17,740	12,950	4,790
ACTIVITY CODE 23 TOTAL		**0.100**				**17,740**	**12,950**	**4,790**
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.333	94,243	94,243	94,336.34	31,414	22,932	8,482
02-27-320	SECONDARY TEACHER	1.067	114,570	94,243	101,834.11	108,657	79,320	29,337
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,112	0	2,112
02-27-330	OTHER TEACHER	1.000	106,227	106,227	106,227.00	106,227	77,546	28,681
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,330	0	3,330
02-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	114,570	83,636	30,934
ACTIVITY CODE 27 TOTAL		**2.400**				**366,310**	**263,434**	**102,876**
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,335	2,335	0
02-34-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,910	1,910	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,770	1,770	0
ACTIVITY CODE 34 TOTAL		**0.000**				**6,015**	**6,015**	**0**
PROGRAM TOTAL		**2.500**				**390,065**	**282,399**	**107,666**

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	0.700	170,388	900	136,490.00	95,543	0	95,543
09-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	105	0	105
ACTIVITY CODE 23 TOTAL		**0.700**				**95,648**	**0**	**95,648**
09-27-310	ELEMENTARY HOMEROOM TEACHER	7.000	115,716	65,747	88,734.00	621,138	0	621,138
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,366	0	9,366
09-27-330	OTHER TEACHER	0.143	109,702	109,702	109,622.38	15,676	0	15,676
09-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	236	0	236
09-27-340	ELEMENTARY SPECIALIST TEACHER	0.286	115,716	67,723	91,590.91	26,195	0	26,195
09-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	395	0	395
ACTIVITY CODE 27 TOTAL		**7.429**				**673,006**	**0**	**673,006**
09-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,601	0	8,601
09-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,177	0	2,177
09-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	432	0	432
ACTIVITY CODE 34 TOTAL		**0.000**				**11,210**	**0**	**11,210**
PROGRAM TOTAL		**8.129**				**779,864**	**0**	**779,864**

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 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	193,446	177,403	185,424.50	370,849	370,849	0
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	1,800
21-21-400	OTHER SUPPORT PERSONNEL	1.000	110,589	110,589	110,589.00	110,589	110,589	0
ACTIVITY CODE 21 TOTAL		**3.000**				**488,236**	**481,438**	**6,798**
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	96,561	76,580	86,570.50	173,141	173,141	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,636	0	9,636
21-26-430	OCCUPATIONAL THERAPIST	4.000	111,694	78,782	92,692.50	370,770	370,770	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,213	0	7,213
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,821	0	3,821
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	13.800	111,694	60,258	89,534.57	1,235,577	1,235,577	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,373	0	14,373
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	55,206	0	55,206
21-26-460	PSYCHOLOGIST	5.500	90,968	77,233	83,850.73	461,179	461,179	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,205	0	7,205
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,365	0	23,365
21-26-480	PHYSICAL THERAPIST	1.000	90,968	90,968	90,968.00	90,968	90,968	0
ACTIVITY CODE 26 TOTAL		**26.300**				**2,480,833**	**2,331,635**	**149,198**
21-27-001	SICK LEAVE	0.000	0	0	0.00	10,000	0	10,000
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	147,000	0	147,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,265	9,996	29,269

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
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	76,029	76,029	76,029.00	76,029	76,029	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,688	0	7,688
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,353	0	4,353
21-27-330	OTHER TEACHER	42.357	115,716	63,270	96,210.40	4,075,184	4,075,184	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,928	0	85,928
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	443,114	229,140	213,974
ACTIVITY CODE 27 TOTAL		**43.357**				**4,888,561**	**4,390,349**	**498,212**
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	3,418	3,418	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,792	69,792	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,989	2,989	0
21-34-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,542	1,542	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,431	6,431	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,550	21,550	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	9,874	9,874	0
ACTIVITY CODE 34 TOTAL		**0.000**				**115,596**	**115,596**	**0**
PROGRAM TOTAL		**72.657**				**8,023,940**	**7,319,018**	**704,922**

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
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,555	1,555	0
24-27-330	OTHER TEACHER	13.000	115,716	64,063	92,523.62	1,202,807	1,202,807	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,270	18,270	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,804	8,804	0
ACTIVITY CODE 27 TOTAL		**13.000**				**1,231,436**	**1,231,436**	**0**
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,049	20,049	0
ACTIVITY CODE 31 TOTAL		**0.000**				**20,049**	**20,049**	**0**
PROGRAM TOTAL		**13.000**				**1,251,485**	**1,251,485**	**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	177,403	177,403	177,403.26	163,211	163,211	0
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,950	1,950	0
ACTIVITY CODE 21 TOTAL		**0.920**				**170,159**	**170,159**	**0**
31-22-410	LIBRARY MEDIA SPECIALIST	0.400	115,716	110,589	113,152.50	45,261	45,261	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	695	695	0
ACTIVITY CODE 22 TOTAL		**0.400**				**45,956**	**45,956**	**0**
31-23-230	SECONDARY PRINCIPAL	0.100	193,446	193,446	193,450.00	19,345	19,345	0
31-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158	158	0
31-23-240	SECONDARY VICE PRINCIPAL	0.100	165,135	165,135	165,140.00	16,514	16,514	0
31-23-250	OTHER SCHOOL ADMINISTRATOR	0.400	191,531	168,454	174,222.50	69,689	69,689	0
31-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	225	225	0
ACTIVITY CODE 23 TOTAL		**0.600**				**105,931**	**105,931**	**0**
31-24-420	COUNSELOR	1.400	111,694	77,233	99,585.00	139,419	139,419	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,178	2,178	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,118	7,118	0
ACTIVITY CODE 24 TOTAL		**1.400**				**148,715**	**148,715**	**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	14.400	114,570	65,747	91,852.64	1,322,678	1,322,678	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,077	20,077	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
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,010	74,010	0
ACTIVITY CODE 27 TOTAL		**14.400**				**1,484,766**	**1,484,766**	**0**
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,938	43,938	0
ACTIVITY CODE 28 TOTAL		**0.000**				**43,938**	**43,938**	**0**
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,833	21,833	0
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	768	768	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,408	2,408	0
ACTIVITY CODE 34 TOTAL		**0.000**				**25,009**	**25,009**	**0**
PROGRAM TOTAL		**17.720**				**2,024,474**	**2,024,474**	**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	177,403	177,403	177,400.00	14,192	14,192	0
ACTIVITY CODE 21 TOTAL		**0.080**				**14,192**	**14,192**	**0**
34-23-230	SECONDARY PRINCIPAL	0.050	175,646	175,646	175,640.00	8,782	8,782	0
34-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71	71	0
34-23-250	OTHER SCHOOL ADMINISTRATOR	0.100	177,403	177,403	177,400.00	17,740	17,740	0
ACTIVITY CODE 23 TOTAL		**0.150**				**26,593**	**26,593**	**0**
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
34-27-320	SECONDARY TEACHER	2.333	114,570	75,615	99,112.73	231,230	231,230	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,487	3,487	0
ACTIVITY CODE 27 TOTAL		**2.333**				**240,717**	**240,717**	**0**
34-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,960	7,960	0
ACTIVITY CODE 28 TOTAL		**0.000**				**7,960**	**7,960**	**0**
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,854	3,854	0
ACTIVITY CODE 34 TOTAL		**0.000**				**3,854**	**3,854**	**0**
PROGRAM TOTAL		**2.563**				**293,316**	**293,316**	**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	168,356	168,356	168,356.00	84,178	84,178	0
ACTIVITY CODE 21 TOTAL		**0.500**				**84,178**	**84,178**	**0**
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,456	3,456	0
51-27-320	SECONDARY TEACHER	1.000	115,716	115,716	115,716.00	115,716	115,716	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,745	1,745	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	3.000	114,570	114,570	114,570.00	343,710	343,710	0
51-27-400	OTHER SUPPORT PERSONNEL	14.000	115,716	71,125	100,471.14	1,406,596	1,406,596	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,332	21,332	0
ACTIVITY CODE 27 TOTAL		**18.000**				**1,892,555**	**1,892,555**	**0**
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,820	3,820	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,929	1,929	0
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,728	1,728	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,820	3,820	0
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,883	21,883	0
ACTIVITY CODE 31 TOTAL		**0.000**				**33,180**	**33,180**	**0**
PROGRAM TOTAL		**18.500**				**2,009,913**	**2,009,913**	**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
52-31-400	OTHER SUPPORT PERSONNEL	1.000	110,589	110,589	110,589.00	110,589	110,589	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,728	1,728	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,910	1,910	0
ACTIVITY CODE 31 TOTAL		**1.000**				**119,227**	**119,227**	**0**
PROGRAM TOTAL		**1.000**				**119,227**	**119,227**	**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	168,356	168,356	168,356.00	84,178	84,178	0
ACTIVITY CODE 21 TOTAL		**0.500**				**84,178**	**84,178**	**0**
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,017	2,017	0
55-27-320	SECONDARY TEACHER	0.670	115,716	115,716	115,716.42	77,530	77,530	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,169	1,169	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,807	7,807	0
55-27-330	OTHER TEACHER	1.500	114,570	94,243	101,018.67	151,528	151,528	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,285	2,285	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	7.000	115,716	77,755	99,638.43	697,469	697,469	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,816	10,816	0
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,732	3,732	0
55-27-400	OTHER SUPPORT PERSONNEL	2.000	114,570	112,323	113,446.50	226,893	226,893	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,728	1,728	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,243	1,243	0
ACTIVITY CODE 27 TOTAL		**11.170**				**1,184,217**	**1,184,217**	**0**
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,834	2,834	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,526	2,526	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	13,865	13,865	0
ACTIVITY CODE 34 TOTAL		**0.000**				**19,225**	**19,225**	**0**
PROGRAM TOTAL		**11.670**				**1,287,620**	**1,287,620**	**0**

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

3/ Use three decimal places.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	362,122	362,122	0
ACTIVITY CODE 27 TOTAL		**0.000**				**362,122**	**362,122**	**0**
PROGRAM TOTAL		**0.000**				**362,122**	**362,122**	**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	115,716	115,716	115,715.49	82,158	82,158	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,651	9,651	0
74-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,744	2,744	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,200	1,200	0
ACTIVITY CODE 27 TOTAL		**0.710**				**95,753**	**95,753**	**0**
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,370	1,370	0
ACTIVITY CODE 34 TOTAL		**0.000**				**1,370**	**1,370**	**0**
PROGRAM TOTAL		**0.710**				**97,123**	**97,123**	**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	212,956	212,956	212,956.00	212,956	155,458	57,498
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,222	7,462	2,760
97-12-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	0	4,200
ACTIVITY CODE 12 TOTAL		**1.000**				**237,380**	**162,920**	**74,460**
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	193,446	193,446	193,446.00	193,446	141,216	52,230
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	0	900
ACTIVITY CODE 14 TOTAL		**1.000**				**195,246**	**141,216**	**54,030**
PROGRAM TOTAL		**2.000**				**432,626**	**304,136**	**128,490**

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	2.875	5,980.00	35.03	33.86	34.33	205,319	149,883	55,436
ACTIVITY CODE 21 TOTAL		**2.875**					**209,429**	**149,883**	**59,546**
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500	0	7,500
01-22-910	AIDES	2.927	6,092.60	26.18	21.58	23.61	143,841	105,004	38,837
ACTIVITY CODE 22 TOTAL		**2.927**					**151,341**	**105,004**	**46,337**
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	27,019	9,994
01-23-940	OFFICE/CLERICAL	25.217	52,442.00	36.80	27.14	33.55	1,759,561	1,284,480	475,081
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	350	0	350
ACTIVITY CODE 23 TOTAL		**25.217**					**1,896,924**	**1,311,499**	**585,425**
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	35.03	33.53	34.34	385,579	281,473	104,106
ACTIVITY CODE 24 TOTAL		**5.398**					**408,132**	**281,473**	**126,659**
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,000	0	21,000
01-25-910	AIDES	12.270	25,522.93	29.55	21.58	24.47	624,639	455,986	168,653
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,250	0	2,250
ACTIVITY CODE 25 TOTAL		**12.270**					**647,889**	**455,986**	**191,903**
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	19,199	0	19,199
01-26-910	AIDES	8.890	18,488.92	40.57	25.74	34.88	644,888	470,768	174,120
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		**8.890**					**678,127**	**470,768**	**207,359**

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	133,119	0	133,119
01-27-910	AIDES	14.010	29,141.70	32.47	21.58	25.34	738,575	539,160	199,415
ACTIVITY CODE 27 TOTAL		**14.010**					**871,694**	**539,160**	**332,534**
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,951	0	107,951
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	795,323	0	795,323
ACTIVITY CODE 28 TOTAL		**0.000**					**903,274**	**0**	**903,274**
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,895	0	39,895
ACTIVITY CODE 31 TOTAL		**0.000**					**39,895**	**0**	**39,895**
PROGRAM TOTAL		**71.587**					**5,806,705**	**3,313,773**	**2,492,932**

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
09-27-910	AIDES	4.179	8,690.49	26.97	22.75	24.36	211,676	0	211,676
ACTIVITY CODE 27 TOTAL		**4.179**					**211,676**	**0**	**211,676**
PROGRAM TOTAL		**4.179**					**211,676**	**0**	**211,676**

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	1.919	3,992.00	35.03	33.86	34.47	137,603	137,603	0
ACTIVITY CODE 21 TOTAL		**1.919**					**158,110**	**137,603**	**20,507**
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
ACTIVITY CODE 26 TOTAL		**0.000**					**7,291**	**0**	**7,291**
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	53,977	1,005	52,971
21-27-910	AIDES	75.102	156,210.50	40.57	21.58	25.29	3,950,251	3,921,399	28,852
ACTIVITY CODE 27 TOTAL		**75.102**					**4,094,900**	**3,922,404**	**172,495**
PROGRAM TOTAL		**77.021**					**4,261,297**	**4,060,007**	**201,289**

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
24-27-910	AIDES	0.415	863.48	27.09	27.09	27.09	23,392	23,392	0
ACTIVITY CODE 27 TOTAL		**0.415**					**23,392**	**23,392**	**0**
PROGRAM TOTAL		**0.415**					**23,392**	**23,392**	**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	33.86	33.86	33.86	38,844	38,844	0
ACTIVITY CODE 21 TOTAL		**0.552**					**38,844**	**38,844**	**0**
31-24-940	OFFICE/CLERICAL	0.710	1,475.20	35.03	33.86	34.41	50,769	50,769	0
ACTIVITY CODE 24 TOTAL		**0.710**					**50,769**	**50,769**	**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	2.710	5,634.50	29.55	21.58	27.42	154,511	154,511	0
ACTIVITY CODE 27 TOTAL		**2.710**					**156,876**	**156,876**	**0**
PROGRAM TOTAL		**3.972**					**246,489**	**246,489**	**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	33.86	33.86	33.86	9,711	9,711	0
ACTIVITY CODE 21 TOTAL		**0.138**					**9,711**	**9,711**	**0**
PROGRAM TOTAL		**0.138**					**9,711**	**9,711**	**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	31.85	31.85	31.85	33,124	33,124	0
ACTIVITY CODE 21 TOTAL		**0.500**					**33,124**	**33,124**	**0**
51-27-910	AIDES	1.792	3,724.79	46.63	21.58	35.21	131,156	131,156	0
ACTIVITY CODE 27 TOTAL		**1.792**					**131,156**	**131,156**	**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		**2.292**					**211,279**	**211,279**	**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	31.85	31.85	31.85	33,124	33,124	0
ACTIVITY CODE 21 TOTAL		**0.500**					**33,124**	**33,124**	**0**
55-25-910	AIDES	0.738	1,536.00	45.28	45.28	45.28	69,550	69,550	0
ACTIVITY CODE 25 TOTAL		**0.738**					**69,550**	**69,550**	**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	20.742	43,146.63	42.66	21.58	24.84	1,071,943	1,071,943	0
ACTIVITY CODE 27 TOTAL		**20.742**					**1,085,550**	**1,085,550**	**0**
PROGRAM TOTAL		**21.980**					**1,188,224**	**1,188,224**	**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
**** 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 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Longview School District No.122

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,494	3,494	0
65-27-910	AIDES	8.563	17,809.73	28.71	21.58	25.06	446,260	446,260	0
ACTIVITY CODE 27 TOTAL		**8.563**					**449,754**	**449,754**	**0**
PROGRAM TOTAL		**8.563**					**449,754**	**449,754**	**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	48.66	48.66	48.66	101,213	73,885	27,328
ACTIVITY CODE 12 TOTAL		**1.000**					**108,422**	**73,885**	**34,537**
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	21,924	8,109
97-13-940	OFFICE/CLERICAL	5.500	11,440.00	47.47	35.03	37.54	429,447	313,496	115,951
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	92.08	92.08	92.08	191,531	139,818	51,713
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	0	900
ACTIVITY CODE 13 TOTAL		**6.500**					**675,014**	**475,238**	**199,776**
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	7.000	14,560.00	45.07	33.45	39.28	571,854	417,453	154,401
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.63	65.63	65.63	136,513	99,654	36,859
ACTIVITY CODE 14 TOTAL		**8.000**					**746,409**	**517,107**	**229,302**
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	34.20	33.86	34.14	87,321	63,744	23,577
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	76.09	76.09	76.09	158,259	115,529	42,730
ACTIVITY CODE 15 TOTAL		**2.230**					**248,435**	**179,273**	**69,162**
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	35.03	34.54	34.79	144,706	105,635	39,071

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	66.29	45.25	55.77	231,996	169,357	62,639
ACTIVITY CODE 61 TOTAL		**4.000**					**397,480**	**274,992**	**122,488**
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	36.92	32.25	34.59	143,874	105,028	38,846
97-62-970	SERVICE WORKERS	4.000	8,320.00	32.25	30.57	31.18	259,376	189,344	70,032
ACTIVITY CODE 62 TOTAL		**6.000**					**423,159**	**294,372**	**128,787**
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	305,567	0	305,567
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	42.002	87,360.00	39.46	25.27	28.95	2,528,760	1,845,995	682,765
ACTIVITY CODE 63 TOTAL		**42.002**					**2,857,426**	**1,845,995**	**1,011,431**
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	44.44	38.26	41.05	512,283	373,967	138,316
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	93.00	93.00	93.00	193,446	141,216	52,230
ACTIVITY CODE 64 TOTAL		**7.000**					**716,493**	**515,183**	**201,310**
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	34.54	34.54	34.54	71,843	52,445	19,398
97-72-980	TECHNICAL	6.000	12,480.00	48.94	44.79	46.84	584,501	426,686	157,815
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.95	66.95	66.95	139,257	101,658	37,599
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**					**828,541**	**580,789**	**247,752**
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500

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
97-73-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,600	0	5,600
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	34.51	31.86	33.19	138,050	100,777	37,273
ACTIVITY CODE 73 TOTAL		**2.000**					**151,686**	**100,777**	**50,909**
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
97-74-950	OPERATORS	0.500	1,040.00	30.47	30.47	30.47	31,689	23,133	8,556
97-74-970	SERVICE WORKERS	1.656	3,444.90	36.96	31.38	34.75	119,707	87,386	32,321
97-74-990	DIRECTOR/SUPERVISOR	0.125	260.00	67.62	67.62	67.62	17,581	12,834	4,747
ACTIVITY CODE 74 TOTAL		**2.281**					**206,508**	**123,353**	**83,155**
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	43.07	38.00	40.53	42,156	30,774	11,382
97-75-950	OPERATORS	0.250	520.00	41.80	41.80	41.80	21,736	15,867	5,869
ACTIVITY CODE 75 TOTAL		**0.750**					**67,102**	**46,641**	**20,461**
PROGRAM TOTAL		**89.763**					**7,426,675**	**5,027,605**	**2,399,070**

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	2,887	545
98-41-940	OFFICE/CLERICAL	0.942	1,960.00	36.80	36.80	36.80	72,128	72,128	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	67.62	67.62	67.62	123,069	123,069	0
ACTIVITY CODE 41 TOTAL		**1.817**					**209,781**	**209,236**	**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	1.607	3,349.69	28.30	22.52	26.61	89,132	89,132	0
98-44-950	OPERATORS	0.250	520.00	31.38	31.38	31.38	16,318	16,318	0
98-44-970	SERVICE WORKERS	21.735	45,200.74	33.34	20.15	23.82	1,076,814	1,076,814	0
ACTIVITY CODE 44 TOTAL		**23.592**					**1,288,564**	**1,285,815**	**2,749**
PROGRAM TOTAL		**25.409**					**1,498,345**	**1,495,051**	**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	35.03	35.03	35.03	72,862	66,304	6,558
99-51-950	OPERATORS	1.722	3,580.00	39.19	35.87	37.53	134,357	122,265	12,092
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.95	66.95	66.95	139,257	126,724	12,533
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	900	819	81
ACTIVITY CODE 51 TOTAL		**3.722**					**376,499**	**345,235**	**31,264**
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	21.677	45,078.94	34.83	27.86	31.56	1,422,732	1,422,732	0
ACTIVITY CODE 52 TOTAL		**21.677**					**1,622,069**	**1,620,420**	**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	43.07	38.00	40.53	126,469	115,087	11,382
99-53-950	OPERATORS	0.750	1,560.00	41.80	41.80	41.80	65,208	59,339	5,869
ACTIVITY CODE 53 TOTAL		**2.250**					**207,229**	**189,978**	**17,251**
PROGRAM TOTAL		**27.649**					**2,205,797**	**2,155,633**	**50,164**

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 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	646,380	XXXXX	523,786	XXXXX	514,826	XXXXX
(1) Credit Transfers	-646,380	XXXXX	-523,786	XXXXX	-514,826	XXXXX
(2) Certificated Salaries	48,401,404	41.40	51,602,511	41.79	53,708,460	42.09
(3) Classified Salaries	22,075,300	18.88	22,751,558	18.42	23,539,344	18.45
(4) Employee Benefits and Payroll Taxes	26,830,633	22.95	27,192,073	22.02	28,703,091	22.49
(5) Supplies and Materials	5,371,991	4.60	9,202,799	7.45	8,336,624	6.53
(7) Purchased Services	13,807,478	11.81	12,441,420	10.07	12,745,707	9.99
(8) Travel	341,624	0.29	87,308	0.07	366,224	0.29
(9) Capital Outlay	76,525	0.07	213,825	0.17	206,700	0.16
TOTAL EXPENDITURES	**116,904,954**	**100.00**	**123,491,494**	**100.00**	**127,606,150**	**100.00**

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
TEACHING ACTIVITIES						
27 | Teaching	64,955,900	55.56	71,584,524	57.97	73,969,836	57.97
28 | Extracur	1,909,554	1.63	1,762,533	1.43	1,830,837	1.43
29 | Pmt to SD	1,378,618	1.18	1,357,704	1.10	1,690,120	1.32
TOTAL TEACHING ACTIVITIES	**68,244,072**	**58.38**	**74,704,761**	**60.49**	**77,490,793**	**60.73**
TEACHING SUPPORT						
22 | Lrn Resrc	761,348	0.65	786,989	0.64	861,470	0.68
24 | Guid/Coun	3,429,872	2.93	3,516,694	2.85	3,529,933	2.77
25 | Pupil M/S	1,008,019	0.86	1,013,605	0.82	1,241,517	0.97
26 | Health	5,827,213	4.98	5,580,370	4.52	5,135,048	4.02
31 | InstProDev	1,499,505	1.28	1,067,371	0.86	1,215,231	0.95
32 | Inst Tech	638,097	0.55	75,908	0.06	69,828	0.05
33 | Curriculum	422,558	0.36	761,102	0.62	627,206	0.49
34 | Prof Lrng St	828,818	0.71	689,713	0.56	728,466	0.57
35 | Pupil Safety	0	0.00	169,510	0.14	169,510	0.13
TOTAL TEACHING SUPPORT	**13,586,611**	**11.62**	**13,661,262**	**11.06**	**13,578,209**	**10.64**
OTHER SUPPORT ACTIVITIES						
42 | Food	1,538,144	1.32	1,190,742	0.96	1,244,640	0.98
44 | Operation	2,198,874	1.88	2,411,249	1.95	2,689,285	2.11
49 | Transfers	-2,948	0.00	-225	0.00	-225	0.00
52 | Operation	3,007,124	2.57	2,925,633	2.37	3,068,006	2.40
53 | Maintnce	382,343	0.33	381,435	0.31	372,368	0.29
56 | Insurance	56,773	0.05	60,747	0.05	80,606	0.06
58 | Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 | Transfers	-252,320	-0.22	-211,829	-0.17	-217,840	-0.17
62 | Grnd Mnt	712,653	0.61	773,405	0.63	794,214	0.62
63 | Oper Bldg	4,386,822	3.75	4,113,646	3.33	4,418,059	3.46
64 | Maintnce	1,285,148	1.10	1,162,390	0.94	1,435,768	1.13
65 | Utilities	2,629,977	2.25	2,692,287	2.18	2,692,281	2.11
66 | E-Rate	422,558	0.36	0	0.00	0	0.00
67 | Bldg Secu	45,025	0.04	46,000	0.04	46,000	0.04
68 | Insurance	1,337,946	1.14	1,511,880	1.22	1,570,413	1.23

Longview School District No.122

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2024-2025	(2) % of Total	(3) Budget 2025-2026	(4) % of Total	(5) Budget 2026-2027	(6) % of Total
72 | Info Sys	1,769,717	1.51	1,800,667	1.46	1,850,056	1.45
73 | Printing	120,513	0.10	283,213	0.23	297,495	0.23
74 | Warehouse	290,939	0.25	315,584	0.26	320,940	0.25
75 | Mtr Pool	87,115	0.07	185,506	0.15	197,724	0.15
83 | Interest	5,947	0.01	0	0.00	0	0.00
84 | Principal	28,500	0.02	0	0.00	0	0.00
85 | Debt Expn	17,650	0.02	0	0.00	0	0.00
91 | Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**19,645,940**	**16.81**	**19,642,330**	**15.91**	**20,859,790**	**16.35**
UNIT ADMINISTRATION						
23 | Princ Off	7,116,093	6.09	7,146,635	5.79	7,513,641	5.89
TOTAL UNIT ADMINISTRATION	**7,116,093**	**6.09**	**7,146,635**	**5.79**	**7,513,641**	**5.89**
CENTRAL ADMINISTRATION						
11 | Bd of Dir	277,884	0.24	384,912	0.31	384,912	0.30
12 | Supt Off	458,972	0.39	471,766	0.38	485,019	0.38
13 | Busns Off	1,197,637	1.02	1,093,859	0.89	1,021,951	0.80
14 | HR	1,342,403	1.15	1,277,050	1.03	1,349,235	1.06
15 | Pblc Rltn	515,667	0.44	454,160	0.37	434,818	0.34
21 | Supv Inst	2,287,835	1.96	2,803,437	2.27	2,579,526	2.02
41 | Supervisn	239,147	0.20	591,822	0.48	600,724	0.47
51 | Supervisn	518,957	0.44	621,884	0.50	648,342	0.51
61 | Supv Bldg	516,986	0.44	637,616	0.52	659,190	0.52
TOTAL CENTRAL ADMINISTRATION	**7,355,486**	**6.29**	**8,336,506**	**6.75**	**8,163,717**	**6.40**
TOTAL EXPENDITURES	**116,904,954**	**100.00**	**123,491,494**	**100.00**	**127,606,150**	**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 2026	17,123,314	103,028	17,020,286	45.50	7,744,230
Spring 2027	17,491,951	103,028	17,388,923	54.50	9,476,963
1100 TOTAL LOCAL TAXES:					**17,221,192**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	52,166,326	1.975	103,028	0.00	XXXXX
Spring 2027	52,166,326	1.975	103,028	100.00	103,028
1500 TIMBER EXCISE TAXES:					**103,028**

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

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	391.600	81.75	127.513	38.30
28 | Extracuricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	**391.600**	**81.75**	**127.513**	**38.30**
TEACHING SUPPORT				
22 | Learning Resources	3.500	0.73	2.927	0.88
24 | Guidance and Counseling	21.000	4.38	6.108	1.83
25 | Pupil Management and Safety	0.000	0.00	13.008	3.91
26 | Health/Related Services	31.800	6.64	8.890	2.67
31 | InstProDev	1.000	0.21	0.000	0.00
32 | Inst Tech	XXXXX	XXXXX	0.000	0.00
33 | Curriculum	0.000	0.00	0.000	0.00
34 | Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 | Pupil Safety	**0.000**	**0.00**	**0.000**	**0.00**
TOTAL TEACHING SUPPORT	**57.300**	**11.96**	**30.933**	**9.29**
OTHER SUPPORT ACTIVITIES				
44 | Food Services Operations	XXXXX	XXXXX	23.592	7.09
52 | Operations	XXXXX	XXXXX	21.677	6.51
53 | Maintenance	XXXXX	XXXXX	2.250	0.68
58 | Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 | Grounds--Maintenance	XXXXX	XXXXX	6.000	1.80
63 | Operation of Buildings	XXXXX	XXXXX	42.002	12.61
64 | Maintenance	XXXXX	XXXXX	7.000	2.10
65 | Utilities	XXXXX	XXXXX	0.000	0.00
67 | Building Security	XXXXX	XXXXX	0.000	0.00
72 | Information Systems	0.000	0.00	8.000	2.40
73 | Printing	0.000	0.00	2.000	0.60
74 | Warehousing and Distribution	0.000	0.00	2.281	0.69
75 | Motor Pool	0.000	0.00	0.750	0.23
91 | Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	**0.000**	**0.00**	**115.552**	**34.70**

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	21.140	4.41	25.217	7.57
TOTAL UNIT ADMINISTRATION	**21.140**	**4.41**	**25.217**	**7.57**
CENTRAL ADMINISTRATION				
12 | Superintendent's Office	1.000	0.21	1.000	0.30
13 | Business Office	0.000	0.00	6.500	1.95
14 | Human Resources	1.000	0.21	8.000	2.40
15 | Public Relations	0.000	0.00	2.230	0.67
21 | Supervision - Instruction	7.000	1.46	6.484	1.95
41 | Supervision - Nutrition Services	0.000	0.00	1.817	0.55
51 | Supervision - Transportation	0.000	0.00	3.722	1.12
61 | Supervision - Building	0.000	0.00	4.000	1.20
TOTAL CENTRAL ADMINISTRATION	**9.000**	**1.88**	**33.753**	**10.14**
TOTAL FTE STAFF	**479.040**	**100.00**	**332.968**	**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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES			
100 | General Student Body	232,229	348,000	403,200
200 | Athletics	345,686	746,720	814,096
300 | Classes	16,961	30,000	30,500
400 | Clubs	92,367	348,280	381,800
600 | Private Moneys	134,878	165,500	252,400
A. TOTAL REVENUES	**822,121**	**1,638,500**	**1,881,996**
EXPENDITURES			
100 | General Student Body	151,501	340,400	377,100
200 | Athletics	389,965	754,781	833,496
300 | Classes	16,006	38,334	37,895
400 | Clubs	109,120	337,385	379,105
600 | Private Moneys	116,030	167,600	254,400
B. TOTAL EXPENDITURES	**782,622**	**1,638,500**	**1,881,996**
C. UNUSUAL OR INFREQUENT ITEMS - INFLOWS (G.L. 968)	**0**	**0**	**0**
D. UNUSUAL OR INFREQUENT ITEMS - OUTFLOWS (G.L. 538)	**0**	**0**	**0**
E. Net Change in Fund Balance (A-B+C-D)	**39,499**	**0**	**0**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	932,684	994,510	1,188,623
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	57,689	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
F. TOTAL BEGINNING FUND BALANCE	**990,373**	**1,034,510**	**1,228,623**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	983,174	994,510	1,188,623
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	46,698	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0

Longview School District No.122

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
G. TOTAL ENDING FUND BALANCE (E+F)		**1,029,872**	**1,034,510**	**1,228,623**

Longview School District No.122

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	15,784	4,871	0
2000 | Local Nontax Support	4,516	4,000	5,000
3000 | State, General Purpose	0	0	0
5000 | Federal, General Purpose	0	0	0
9000 | Other Financing Sources	113,595	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**133,895**	**8,871**	**5,000**
EXPENDITURES			
Matured Bond Expenditures	108,186	0	0
Interest on Bonds	5,409	0	0
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	4,000	4,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	**113,595**	**4,000**	**4,000**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	**0**	**0**	**0**
D. OTHER FINANCING USES (G.L.535)	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**20,300**	**4,871**	**1,000**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	92,842	111,842	124,968
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	**92,842**	**111,842**	**124,968**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	113,141	116,713	125,968

Longview School District No.122

SUMMARY OF DEBT SERVICE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**113,141**	**116,713**	**125,968**

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Taxes	15,628	4,871	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	156	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**15,784**	**4,871**	**0**
LOCAL SUPPORT NONTAX				
2300	Investment Earnings	4,516	4,000	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**	**4,516**	**4,000**	**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
5700	Qualified Energy Investment Tax Credits	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	113,595	0	0

Longview School District No.122

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9901 | Transfers (local resources)	0	0	0
9000 | TOTAL OTHER FINANCING SOURCES	**113,595**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**133,895**	**8,871**	**5,000**

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 2026	0	0	0	0.00	0
Spring 2027	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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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 1,2026

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2026

TOTAL ALL BONDS 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 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES			
1000 | Local Taxes	5,220,818	4,760,641	3,858,388
2000 | Local Nontax Support	231,214	251,328	216,225
3000 | State, General Purpose	0	30,000	30,000
4000 | State, Special Purpose	0	0	296,500
5000 | Federal, General Purpose	155	500	500
6000 | Federal, Special Purpose	0	0	0
7000 | Revenues from Other School Districts	0	0	0
8000 | Revenues from Other Entities	0	0	0
9000 | Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	**5,452,187**	**5,042,469**	**4,401,613**
EXPENDITURES			
10 | Sites	72,055	945,100	150,000
20 | Buildings	3,711,396	2,532,400	2,500,000
30 | Equipment	1,288,587	3,250,000	3,250,000
40 | Energy	-43,821	0	296,500
50 | Sales and Lease Expenditures	0	0	0
60 | Bond Issuance Expenditures	0	0	0
90 | Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	**5,450,917**	**6,727,500**	**6,196,500**
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	**113,595**	**0**	**0**
D. OTHER FINANCING USES (G.L.535) 2/	**0**	**0**	**0**
E. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
F. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
G. NET CHANGE IN FUND BALANCE (A-B-C-D+E-F)	**-112,325**	**-1,685,030**	**-1,794,886**
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	113,595	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0

Longview School District No.122

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.861	Restricted from Bond Proceeds	0	0	0
G.L.862	Committed from Levy Proceeds	0	200,000	200,000
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	2,475,977	2,940,389	3,450,561
G.L.890	Unassigned Fund Balance	0	0	0
H.	**TOTAL BEGINNING FUND BALANCE**	**2,589,572**	**3,140,389**	**3,650,561**
	G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0
G.L.862	Committed from Levy Proceeds	0	200,000	200,000
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	2,477,246	1,255,358	1,655,674
G.L.890	Unassigned Fund Balance	0	0	0
I.	**TOTAL ENDING FUND BALANCE (G+H)**	**2,477,246**	**1,455,358**	**1,855,674**

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.

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
LOCAL TAXES				
1100	Local Property Tax	5,146,717	4,687,829	3,816,977
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	175	0	200
1500	Timber Excise Tax	73,927	72,812	41,211
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
1000	**TOTAL LOCAL TAXES**	**5,220,818**	**4,760,641**	**3,858,388**
LOCAL SUPPORT NONTAX				
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	199,783	170,000	135,000
2400	Interfund Loan Interest Earnings	0	12,368	12,265
2450	Other Interest Earnings	12,470	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	18,960	18,960	18,960
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	50,000	50,000
2000	**TOTAL LOCAL NONTAX SUPPORT**	**231,214**	**251,328**	**216,225**
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	0	0	296,500
4130	State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230	State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300	Other State Agencies, Unassigned	0	0	0
4330	State Matching Funding Assistance - - Other	0	0	0
4000	**TOTAL STATE, SPECIAL PURPOSE**	**0**	**0**	**296,500**
FEDERAL, GENERAL PURPOSE				

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
5200	General Purpose Direct Federal Grants, Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	155	500	500
5500	Federal Forests	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
5000	**TOTAL FEDERAL, GENERAL PURPOSE**	**155**	**500**	**500**
	FEDERAL, SPECIAL PURPOSE			
6111	Federal Special Purpose—SLFRF	0	0	XXXXX
6112	Federal Special Purpose—ESSER II	0	0	XXXXX
6113	Federal Special Purpose—ESSER III	0	0	XXXXX
6114	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6118	Federal Special Purpose—Reserved G	0	0	XXXXX
6119	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6140	Impact Aid-Construction	0	0	0
6176	Targeted Assistance ESSER I	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6210	E-Rate	0	0	0
6211	Federal Special Purpose—SLFRF	0	0	XXXXX
6212	Federal Special Purpose—ESSER II	0	0	XXXXX
6213	Federal Special Purpose—ESSER III	0	0	XXXXX
6214	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6218	Federal Special Purpose—Reserved G	0	0	XXXXX
6219	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6240	Impact Aid-Construction	0	0	0
6276	Targeted Assistance ESSER I	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6311	Federal Special Purpose—SLFRF	0	0	XXXXX
6312	Federal Special Purpose—ESSER II	0	0	XXXXX
6313	Federal Special Purpose—ESSER III	0	0	XXXXX
6314	Federal Special Purpose ESSER III Learning Loss	0	0	XXXXX
6318	Federal Special Purpose—Reserved G	0	0	XXXXX
6319	Federal Special Purpose—Cares Act – Other	0	0	XXXXX
6340	Impact Aid-Construction	0	0	0

Longview School District No.122

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
6376 | Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	**0**	**0**	**0**
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 | Program Participation, Unassigned	0	0	0
7000 | TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	**0**	**0**	**0**
REVENUES FROM OTHER ENTITIES			
8100 | Governmental Entities	0	0	0
8101 | Governmental Entities-Enrichment	0	0	0
8500 | Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	**0**	**0**	**0**
OTHER FINANCING SOURCES			
9100 | Sale of Bonds	0	0	0
9200 | Sale of Real Property	0	0	0
9300 | Sale of Equipment	0	0	0
9400 | Insurance Recoveries	0	0	0
9500 | Long-Term Financing	0	0	0
9900 | Transfers	0	0	0
9901 | Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	**0**	**0**	**0**
TOTAL REVENUES AND OTHER FINANCING SOURCES	**5,452,187**	**5,042,469**	**4,401,613**

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 2026	4,420,467	54,670	4,365,797	45.50	1,986,438
Spring 2027	3,400,000	41,211	3,358,789	54.50	1,830,540
1100 TOTAL LOCAL TAXES:					**3,816,977**

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) $ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2026	104,332,651	0.524	54,670	0.00	XXXXX
Spring 2027	104,332,651	0.395	41,211	100.00	41,211
1500 TIMBER EXCISE TAXES:					**41,211**

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 2026-2027

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Classroom Environment	2,500,000	0	2,000,000	500,000	0	0	0	0	0
Extend Useful Asset Life	2,500,000	0	500,000	2,000,000	0	0	0	0	0
Safety and Security	150,000	150,000	0	0	0	0	0	0	0
Technology	750,000	0	0	0	750,000	0	0	0	0
Athletics and Activities	0	0	0	0	0	0	0	0	0
Energy	296,500	0	0	0	0	296,500	0	0	0
TOTAL EXPENDITURES	**6,196,500**	**150,000**	**2,500,000**	**2,500,000**	**750,000**	**296,500**	**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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
		0	0	0	0	0
A.	**TOTAL**		**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	**TOTAL**		**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Longview School District No.122

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
REVENUES AND OTHER FINANCING SOURCES				
1100	Local Property Tax	0	0	0
1300	Sale of Tax Title Property	0	0	0
1400	Local in lieu of Taxes	0	0	0
1500	Timber Excise Tax	0	0	0
1600	County-Administered Forests	0	0	0
1900	Other Local Taxes	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300	Investment Earnings	34,448	20,000	26,000
2450	Other Interest Earnings	0	0	0
2500	Gifts and Donations	0	0	0
2600	Fines and Damages	0	0	0
2700	Rentals and Leases	0	0	0
2800	Judgement and Settlements	0	0	0
2900	Local Support Nontax, Unassigned	0	0	0
3600	State Forests	0	0	0
4100	Special Purpose-Unassigned	0	0	0
4300	Other State Agencies-Unassigned	0	0	0
4499	Transportation Reimbursement Depreciation	647,074	535,056	780,126
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0
5400	Federal in lieu of Taxes	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0
6200	Direct Special Purpose Grants	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0
8100	Governmental Entities	0	0	0
8101	Governmental Entities	0	0	0
8500	NonFederal ESD	0	0	0
9100	Sale of Bonds	0	0	0
9300	Sale of Equipment	5,810	15,000	15,000
9400	Insurance Recoveries	0	0	0

Longview School District No.122

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
9500 | Long-Term Financing	0	0	0
9901 | Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	**687,332**	**570,056**	**821,126**
B. 9900 TRANSFERS IN (from the General Fund)	**0**	**0**	**0**
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	**687,332**	**570,056**	**821,126**
EXPENDITURES			
33 Transportation Equipment Purchases	976,053	1,000,000	1,000,000
34 Transportation Equimpment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	**976,053**	**1,000,000**	**1,000,000**
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	**0**	**0**	**0**
F. OTHER FINANCING USES (G.L.535) 3/	**0**	**0**	**0**
G. UNUSUAL OR INFREQUENT ITEMS-INFLOWS (G.L. 968)	0	0	0
H. UNUSUAL OR INFREQUENT ITEMS-OUTFLOWS (G.L. 538)	0	0	0
I. NET CHANGE IN FUND BALANCE (C-D-E-F+G-H)	**-288,721**	**-429,944**	**-178,874**
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,024,256	859,014	1,006,754
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL BEGINNING FUND BALANCE	**1,024,256**	**859,014**	**1,006,754**
G.L.898 Accounting Changes and Error Corrections	**XXXXX**	**XXXXX**	**XXXXX**
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0

Longview School District No.122

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2024-2025	(2) Budget 2025-2026	(3) Budget 2026-2027
G.L.819	Restricted for Fund Purposes	735,536	429,070	827,880
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
K.	**TOTAL ENDING FUND BALANCE (I+J)**	**735,536**	**429,070**	**827,880**

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.

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 2026	0	0	0	0.00	0
Spring 2027	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 2026	0	0.000	0	0.00	XXXXX
Spring 2027	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					**0**

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

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

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, 2026	(4) Principal Payments in FY 2026-2027	(5) Interest Payments in FY 2026-2027	(6) Outstanding Balance at Aug 31, 2027 (Col.3-Col.4)
			0	0	0	0	0
A.	**TOTAL**			**0**	**0**	**0**	**0**

B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2026-2027	Interest Payments in FY 2026-2027	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0	0
B.	**TOTAL**			**0**	**0**	**0**	**0 4/**

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

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

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

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

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

Longview School District No. 122

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.601	Expenditures Exceed Revenues by 2% or greater	1.00	0.00
Informational	1.602	Unrestricted Fund Balance is below 6% of Revenues	0.06	0.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	3,225,213.00	3,058,004.00
Informational	1.800	For Program-Activity-Duty Code [09-23-210], the minimum salary entered on the certificated salary exhibit should be greater than or equal to $51,406.	900.00	
Informational	1.801	For Program-Activity-Duty Code [02-27-310], the average salary should be less than the high or equal to or greater than the low.	94,336.33	
Informational	1.801	For Program-Activity-Duty Code [09-27-330], the average salary should be less than the high or equal to or greater than the low.	109,622.37	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Type	Number	Message	Amount 1	Amount 2
Informational	3.903	On page DS1, Column 3, Line B, Total Expenditures are greater than zero. District should show outstanding bonds on page DS4.	4,000.00	0.00

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Longview School District No. 122

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	62,984,041.96	62,984,042.00	-0.04
	3121	2,755,024.18	2,755,024.00	0.18
	3600	0.00	100,000.00	-100,000.00
	4121	17,710,150.93	17,710,151.00	-0.07
	4155	4,561,487.45	4,561,488.00	-0.55
	4165	944,319.34	944,319.00	0.34
	4174	201,081.44	201,081.00	0.44
	4198	0.00	894,216.00	-894,216.00
	4199	3,521,176.31	3,521,176.00	0.31
	4499	633,778.00	780,126.00	-146,348.00
	5400	0.00	0.00	0.00
	Total	93,311,059.61	94,451,623.00	-1,140,563.39

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	109	F-195 Revenue Account 3600 (State Forests) on page GF5 is not equal to Revenue Account 3600, F-203 Item A26.	100,000.00	0.00
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	894,216.00	0.00
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	780,126.00	633,778.00

Longview School District No. 122

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $20,000.	9,680,000.00	4,463,083.53
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $5,000.	1,006,754.00	766,120.87
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = $1.	3,650,561.00	5,165,676.81

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	62,984,041.96
3121	Z288	Special Education, Gen Apportionment	2,755,024.18
4121	N7	Special Education	17,710,150.93
4155	071a	Learning Assistance Program	4,561,487.45
4165	Z477	Transitional Bilingual	944,319.34
4174	Z095	Highly Capable	201,081.44
4199	I4	Transportation - Operations	3,521,176.31
4499	J1	Transportation Reimbursement	633,778.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	504,148.91
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,374,919.53
n/a	V13	Estimated Next Year LEA	1,807,283
n/a	TKM49S	Transition to Kindergarten State Funding	1,278,796.32

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	316.85	20.75	337.60
District Generated			
Total	316.85	20.75	337.60
CIS Salary Allocation			
School Generated	26,059,867.56	1,706,810.50	27,766,678.06
District Generated			
Total	26,059,867.56	1,706,810.50	27,766,678.06
Total Certificated Adminstrative Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Certificated Administrative Staff (CAS) Units			
School Generated	17.01	1.57	18.59
District Generated	5.60		5.60
Total	22.61	1.57	24.19
CAS Salary Allocation			
School Generated	2,076,838.97	192,166.52	2,269,005.49
District Generated	684,059.06		684,059.06
Total	2,760,898.03	192,166.52	2,953,064.55
Total Classified Staff Units and Salary	**1191/1191ED**	**Other**	**Total**
Classified Staff (CLS) Units			
School Generated	66.13	6.46	72.59
District Generated	31.45		31.45
Total	97.58	6.46	104.04
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,901,802.26	381,152.92	4,282,955.18
District Generated	1,855,730.91		1,855,730.91
Total	5,757,533.17	381,152.92	6,138,686.09

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	85.00
TKB2	Enroll SpEd TK	18.00
B2	Enroll SpEd K-22	1,192.00
Z271	Enroll K	446.46
A6A1	Enroll 1	457.79
A6A2	Enroll 2	458.41
A6A3	Enroll 3	465.01
A39	Enroll K-3	1,827.67
A7a	Enroll 4	463.27
A8a5	Enroll 5	478.71
A8a6	Enroll 6	465.07
A40	Enroll 5-6	943.78
A11a7	Enroll 7	477.89
A11a8	Enroll 8	472.16
A12	Enroll 7-8	950.05
A13a9	Enroll 9	453.72
A13a10	Enroll 10	449.82
A13a11	Enroll 11	373.53
A13a12	Enroll 12	338.36
A41	Enroll 9-12	1,615.43
Z298	Enroll K-8	4,184.77
Z472	Enroll Total Entered	5,800.20
A42	Enroll Total	5,800.20
A14	Enroll ALE K-6	11.00
A14B	Enroll ALE 7-8	24.00
A18	Enroll ALE 9-12	86.00
A16	Enroll Run Start	132.00
A15	Enroll Run Start CTE	14.00
A60	Enroll Program 1418 Reg	70.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	6,137.20
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	322.00
A49	Enroll R&N 7	0.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	81.00
A64	Enroll TBIP 9-12	135.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	58.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	50.00
E55	Enroll 9-12 CTE exp	320.00
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	400.00
C1	Enroll Total PY for LAP	6,267.38
Z076	LAP PY HiPov Students	5,038.61
B3	Adj Resident BEA	21.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	1,800,000.00
B5	Home/Hosp Ed Alloc	0.00
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues

Grants, Allocations and Awards

Item Code	Item Name	Amount
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	1,807,283

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	3,521,176.31
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	633,778.00

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	101.29

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
	A. District-Wide Regionalization		
A33rb	1. District-Wide Regionalization Base		1.000
A33r	2. District-Wide Regionalization		1.000
A33re	3. District-Wide Regionalization Experience		0.000
	B. School Generated – Certificated Instructional Staff (CIS)		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 316.845 * 78,209.00 * 1.000	$	24,780,130.61
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((316.845 * 82,248.00) * (1.000 + 0.000)) - 24,780,130.61	$	1,279,736.95
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 24,780,130.61 + 1,279,736.95	$	26,059,867.56
	C. School Generated – Certificated Administrative Staff (CAS)		
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.011 * 116,092.00 * 1.000	$	1,974,841.01
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 17.011 * 122,088.00 * 1.000 - 1,974,841.01	$	101,997.96
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,974,841.01 + 101,997.96	$	2,076,838.97

	D. School Generated – Classified Staff (CLS)		
Z350	1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 66.130 * 56,105.00 * 1.000	$	3,710,223.65
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 66.130 * 59,002.00 * 1.000 - 3,710,223.65	$	191,578.61
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,710,223.65 + 191,578.61	$	3,901,802.26
	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 278.774 * 4.000 * 151.86	$	169,338.48
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] 9.845 * 56,105.00 * 1.000	$	552,353.73
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 9.845 * 59,002.00 * 1.000 - 552,353.73	$	28,520.96
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 552,353.73 + 28,520.96	$	580,874.69

	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.803 * 56,105.00 * 1.000	$	101,157.32
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.803 * 59,002.00 * 1.000 - 101,157.32	$	5,223.29
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 101,157.32 + 5,223.29	$	106,380.61
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.410 * 56,105.00 * 1.000	$	191,318.05
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.410 * 59,002.00 * 1.000 - 191,318.05	$	9,878.77
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 191,318.05 + 9,878.77	$	201,196.82
	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.394 * 56,105.00 * 1.000	$	919,785.37
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 16.394 * 59,002.00 * 1.000 - 919,785.37	$	47,493.42
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 919,785.37 + 47,493.42	$	967,278.79

	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.603 * 116,092.00 * 1.000	$	650,463.48
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 5.603 * 122,088.00 * 1.000 - 650,463.48	$	33,595.58
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 650,463.48 + 33,595.58	$	684,059.06

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] 316.845 * 78,209.00 * 1.000	$	24,780,130.61
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((316.845 * 82,248.00) * (1.000 + 0.000)) - 24,780,130.61	$	1,279,736.95
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 650,463.48 + 1,974,841.01	$	2,625,304.49
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 33,595.58 + 101,997.96	$	135,593.54
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] 3,710,223.65 + 552,353.73 + 101,157.32 + 191,318.05 + 919,785.37	$	5,474,838.12
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 191,578.61 + 28,520.96 + 5,223.29 + 9,878.77 + 47,493.42	$	282,695.05
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] 24,780,130.61 + 1,279,736.95 + 2,625,304.49 + 135,593.54 + 5,474,838.12 + 282,695.05	$	34,578,298.76

	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] (316.845 + 22.614) * 15,684.00	$	5,324,074.96
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] ((316.845 + 22.614) * (16,488.00 * 1.02)) - 5,324,074.96	$	384,865.03
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 97.582 * 15,684.00	$	1,530,476.09
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (97.582 * 16,488.00 * 1.430) - 1,530,476.09	$	770,296.69
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (24,780,130.61 + 2,625,304.49) * 0.16020	$	4,390,350.70
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,279,736.95 + 135,593.54) * 0.15390	$	217,819.36
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 5,474,838.12 * 0.18070	$	989,303.25
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 282,695.05 * 0.14720	$	41,612.71
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 5,324,074.96 + 384,865.03 + 1,530,476.09 + 770,296.69 + 4,390,350.70 + 217,819.36 + 989,303.25 + 41,612.71	$	13,648,798.79

	C. Professional Learning Days - General Apportionment		
Z345pd	1. Professional Learning Days Salaries	$	434,331.13
	((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((316.845 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits	$	66,843.56
	[School CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	434,331.13 * 0.15390		
3100pd	3. Total General Apportionment Professional Learning Days	$	501,174.69
	[School CIS PD Salary] + [CIS PD Benefits]		
	434,331.13 + 66,843.56		
	D. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg	$	1,397,220.00
	[Enroll Run Start] * [Run Start - Reg Rate]		
	132.00 * 10,585.00		
Z386	2. Run Start-CTE	$	160,706.00
	[Enroll Run Start CTE] * [Run Start - CTE Rate]		
	14.00 * 11,479.00		
Z387	3. Total Run Start	$	1,557,926.00
	[Run Start-Reg] + [Run Start-CTE]		
	1,397,220.00 + 160,706.00		
	E. Dropout Reengagement		
Z389	1. Reengage - Reg	$	740,950.00
	[Enroll Program 1418 Reg] * [Run Start - Reg Rate]		
	70.00 * 10,585.00		
Z340	2. Reengage - CTE	$	0.00
	[Enroll Program 1418 CTE] * [Run Start - CTE Rate]		
	0.00 * 11,479.00		
Z342	3. Total Reengage	$	740,950.00
	[Reengage - Reg] + [Reengage - CTE]		
	740,950.00 + 0.00		
	F. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE	$	1,280,785.00
	([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]		
	(11.00 + 24.00 + 86.00) * 10,585.00		

	G. Materials, Supplies, and Operating Costs (MSOC)		
M8T	1. Regular Instruction: Total Allocated MSOC		8,993,768.75
	[Regular Students] * [MSOC -Reg Inst per Student]		
	5,430.20 * 1,656.25		
M16T	2. Grades 9-12 Additional: Total Allocated MSOC	$	356,089.23
	[LabSci Students] * [MSOC 9-12 Additional per Student]		
	1,615.43 * 220.43		
M91	3. Small School District and Remote & Necessary MSOC enhancement	$	0.00
	([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]		
	(0.000 + 0.000) * 14,508.80		
Z390	4. Total GenEd MSOC	$	9,349,857.98
	[Total MSOC -Reg Inst] + [Total MSOC 9-12 Additional] + [Total MSOC -SS RN]		
	8,993,768.75 + 356,089.23 + 0.00		
	H. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total	$	528,735.09
	[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]		
	230,705.64 + 25,882.66 + 51,626.75 + 121,639.88 + 92,858.50 + 1,584.81 + 4,436.85		
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total	$	3,382,761.35
	[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]		
	1,476,104.86 + 166,283.86 + 329,526.17 + 778,022.28 + 594,294.40 + 10,141.82 + 28,387.96		
Z109	3. Skills Center Total	$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skill Center	$	3,911,496.44
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	528,735.09 + 3,382,761.35 + 0.00		

IV. Guaranteed Entitlement

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 169,338.48 + 0.00 + 34,578,298.76 + 13,648,798.79 + 1,557,926.00 + 740,950.00 + 1,280,785.00 + 9,349,857.98 + 0.00 + 528,735.09 + 3,382,761.35 + 501,174.69	$	65,738,626.14
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 65,738,626.14 / 6,137.20	$	10,711.50
Z246	3. BEA Rate for Special Education [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,308.53 + 2,491.38 + 32.13 + 1,725.24 + 91.23	$	10,648.51
	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 [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	$	0.00
A34	b. BEA Reduce/Delay	$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 11,020,096.73 * 0.25000	$	2,755,024.18
A28	d. Federal Forest Account 5500 Deduction	$	0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 400.00 * 1.10	$	440.00
M70	g. Total Amount to be Paid Sept. 2026 - Aug 2027 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 65,738,626.14 - 0.00 - 0.00 - 2,755,024.18 - 0.00 + 440.00	$	62,984,041.96

1191 SC — Skill Center

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.000	$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint] ((0.000 * 82,248.00) * (1.000 + 0.000)) - 0.00	$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 116,092.00 * 1.000	$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 122,088.00 * 1.000 - 0.00	$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 56,105.00 * 1.000	$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 59,002.00 * 1.000 - 0.00	$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 15,684.00	$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 16,488.00 * 1.02) - 0.00	$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.16020	$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 15,684.00	$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 16,488.00 * 1.430) - 0.00	$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	$	0.00

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

1191 MSCTE

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

Item Code			Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)		
Z110	1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.805 * 78,209.00 * 1.000	$	219,376.25
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 * 82,248.00) * (1.000 + 0.000)) - 219,376.25	$	11,329.39
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 219,376.25 + 11,329.39	$	230,705.64
	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 * 116,092.00 * 1.000	$	24,611.50
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 * 122,088.00 * 1.000 - 24,611.50	$	1,271.16
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 24,611.50 + 1,271.16	$	25,882.66
	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 * 56,105.00 * 1.000	$	49,091.88
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.875 * 59,002.00 * 1.000 - 49,091.88	$	2,534.87
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 49,091.88 + 2,534.87	$	51,626.75

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 3.017 * 15,684.00	$	47,318.63
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 * 16,488.00 * 1.02) - 47,318.63	$	3,420.55
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (219,376.25 + 24,611.50) * 0.16020	$	39,086.84
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (11,329.39 + 1,271.16) * 0.15390	$	1,939.22
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.875 * 15,684.00	$	13,723.50
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 * 16,488.00 * 1.430) - 13,723.50	$	6,907.11
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 49,091.88 * 0.18070	$	8,870.90
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 2,534.87 * 0.14720	$	373.13
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] 47,318.63 + 3,420.55 + 39,086.84 + 1,939.22 + 13,723.50 + 6,907.11 + 8,870.90 + 373.13	$	121,639.88

	E. Professional Learning Days - CTE 7-8		
Z111pd	1. Professional Learning Days Salaries	$	3,845.09
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((2.805 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits	$	591.76
	[CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	3,845.09 * 0.15390		
3034pd	3. Total CTE 7-8 Professional Learning Days	$	4,436.85
	[CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]		
	3,845.09 + 591.76		
	F. Other Generated Entitlements		
Z164T	1. Total MSOC CTE 7-8	$	92,858.50
	[Enroll 7-8 CTE] * [MSOC -CTE per Student]		
	50.00 * 1,857.17		
Z122	2. CTE 7-8 Substitutes	$	1,584.81
	[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	2.609 * 4.000 * 151.86		
	G. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	1. CTE 7-8 Total	$	528,735.09
	[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]		
	230,705.64 + 25,882.66 + 51,626.75 + 121,639.88 + 92,858.50 + 1,584.81 + 4,436.85		

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] 17.947 * 78,209.00 * 1.000	$	1,403,616.92
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] ((17.947 * 82,248.00) * (1.000 + 0.000)) - 1,403,616.92	$	72,487.94
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,403,616.92 + 72,487.94	$	1,476,104.86
	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] 1.362 * 116,092.00 * 1.000	$	158,117.30
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1.362 * 122,088.00 * 1.000 - 158,117.30	$	8,166.56
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 158,117.30 + 8,166.56	$	166,283.86
	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.585 * 56,105.00 * 1.000	$	313,346.43
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 5.585 * 59,002.00 * 1.000 - 313,346.43	$	16,179.74
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 313,346.43 + 16,179.74	$	329,526.17

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 19.309 * 15,684.00	$	302,842.36
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] (19.309 * 16,488.00 * 1.02) - 302,842.36	$	21,891.77
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,403,616.92 + 158,117.30) * 0.16020	$	250,189.82
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (72,487.94 + 8,166.56) * 0.15390	$	12,412.73
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 5.585 * 15,684.00	$	87,595.14
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (5.585 * 16,488.00 * 1.430) - 87,595.14	$	44,087.10
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 313,346.43 * 0.18070	$	56,621.70
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 16,179.74 * 0.14720	$	2,381.66
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] 302,842.36 + 21,891.77 + 250,189.82 + 12,412.73 + 87,595.14 + 44,087.10 + 56,621.70 + 2,381.66	$	778,022.28

	E. Professional Learning Days - CTE 9-12		
Z125pd	1. Professional Learning Days Salaries	$	24,601.75
	((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]		
	(((17.947 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00		
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits	$	3,786.21
	[CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc]		
	24,601.75 * 0.15390		
3031pd	3. Total CTE 9-12 Professional Learning Days	$	28,387.96
	[CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits]		
	24,601.75 + 3,786.21		
	F. Other Generated Entitlements		
146A	1. Materials, Supplies, and Operating Costs (MSOC)	$	594,294.40
	[Total MSOC -CTE 9-12 expl] + [Total MSOC -CTE 9-12 prep]		
	594,294.40 + 0.00		
Z136	2. CTE 9-12 Substitutes	$	10,141.82
	([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * ([Substitutes Days] * [Substitutes Rate])		
	(16.696 + 0.000) * (4.000 * 151.86)		
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education – Total	$	3,382,761.35
	[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]		
	1,476,104.86 + 166,283.86 + 329,526.17 + 778,022.28 + 594,294.40 + 10,141.82 + 28,387.96		

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	85.00
TKB2	B. TK Resident Special Education Enrollment	18.00
B2	C. Age K-22 Resident Special Education Enrollment	1,192.00
Z272	D. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Droput and ALE] + [Adj Resident BEA] 101.29 + 6,137.20 + 21.00	6,259.49
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (18.00 + 1,192.00) / 6,259.49	0.1933
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1933 > 1.00000 THEN 0.1933 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,308.53 + 2,491.38 + 32.13 + 1,725.24 + 91.23	$ 10,648.51
Z277	H. Age 3-PreK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 85.00 * 0.00 * 1.20 ELSE (85.00 * 10,648.51 * 1.20)	$ 1,086,148.02
	I. Age K-21 Allocation	
Z278	1. Fed Funds Integration Rate	$ 21.66
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.66) * 18.00 ELSE ((10,648.51 * 1.1600) - 21.66) * 18.00	$ 221,951.01

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 21.66) * 1,192.00 ELSE ((10,648.51 * 1.1600) - 21.66) * 1,192.00	$	14,698,089.03
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN (((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1933 > 1.00000 THEN ((((0 + 14,698,089.03) * -1) / 0.1933) * 0.0000) ELSE 0	$	0.00

B4	J. State Safety Net	$	1,800,000.00
B5	K. Home Hospital Allocation	$	0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] 1,086,148.02 + 221,951.01 + 14,698,089.03 + 0.00	$	16,006,188.06
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 16,006,188.06 * 0.0060	$	96,037.13
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] + [State Safety Net] + [Home/Hosp Ed Alloc] 16,006,188.06 - 96,037.13 + 1,800,000.00 + 0.00	$	17,710,150.93

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 1,192.00 + 18.00	1,210.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 1,210.00 ELSE 10,648.51 * 1,210.00	$ 12,884,697.10
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1692

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 12,884,697.10 / (1 + 0.1692)	$	11,020,096.73
B8S	S. Percent used in Special Education Instruction		0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 11,020,096.73 * 0.25000	$	2,755,024.18
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 17,710,150.93 + 2,755,024.18	$	20,465,175.11

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

BEA Calculated Staff Units

Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 101.29 * 0.074582	7.554
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (446.46 + 457.79 + 458.41 + 465.01) * 0.074582	136.311
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 463.27 * 0.04941	22.894
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 943.78 * 0.04941	46.640
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 950.05 * 0.04954	47.074
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] (1,615.43 + 11.00 + 24.00 + 86.00 + 70.00 + 0.00 + 132.00 + 14.00) * 0.05088	99.344
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]) (7.554 + 136.311 + 22.894 + 46.640 + 47.074 + 99.344) / (6,137.20 + 101.29)	0.057677
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 101.29 * 0.004385	0.444
Z555	CAS BEA FTE K-3	8.014

	([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (446.46 + 457.79 + 458.41 + 465.01) * 0.004385	
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 463.27 * 0.00404	1.874
Z555Z6	CAS BEA FTE 5-6 [Enroll 5-6] * [SpEd CAS BEA Ratio 5-6] 943.78 * 0.00404	3.819

Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 950.05 * 0.00404	3.841
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] (1,615.43 + 11.00 + 24.00 + 86.00 + 70.00 + 0.00 + 132.00 + 14.00) * 0.00406	7.929
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]) (0.444 +8.014 + 1.874 + 3.819 + 3.841 + 7.929) / (6,137.20 + 101.29)	0.004155
TKZ556	CLS BEA FTE TTK [Enroll TTK] * [SpEd CLS BEA Ratio TTK] 101.29 * 0.018734	1.898
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (446.46 + 457.79 + 458.41 + 465.01) * 0.018734	34.240
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 463.27 * 0.01774	8.218
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 943.78 * 0.01774	16.743

Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 950.05 * 0.01750	16.629
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] (1,615.43 + 11.00 + 24.00 + 86.00 + 70.00 + 0.00 + 132.00 + 14.00) * 0.01745	34.078
594X	CLS Special Ed BEA Rate (K-12) ([CLS BEA FTE TTK] + [CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Droput and ALE] + [Enroll TTK]) (1.898 + 34.240 + 8.218 + 16.743 + 16.629 + 34.078) / (6,137.20 + 101.29)	0.017922

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057677 * 78,209.00 * 1.000	$ 4,510.86
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057677 * 82,248.00) * (1.000 + 0.000)) - 4,510.86	$ 232.96
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,510.86 + 232.96	$ 4,743.82
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004155 * 116,092.00 * 1.000	$ 482.36
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004155 * 122,088.00 * 1.000 - 482.36	$ 24.92
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 482.36 + 24.92	$ 507.28
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017922 * 56,105.00 * 1.000	$ 1,005.51
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017922 * 59,002.00 * 1.000 - 1,005.51	$ 51.92
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,005.51 + 51.92	$ 1,057.43
Z234	TOTAL Salary BEA	$ 6,308.53

	[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 4,743.82 + 507.28 + 1,057.43	

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] (0.057677 + 0.004155) * 15,684.00	$ 969.77
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] ((0.057677 + 0.004155) * (16,488.00 * 1.02)) - 969.77	$ 70.11
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017922 * 15,684.00	$ 281.09
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017922 * 16,488.00 * 1.430) - 281.09	$ 141.47
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,510.86 + 482.36) * 0.16020	$ 799.91
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (232.96 + 24.92) * 0.15390	$ 39.69
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 1,005.51 * 0.18070	$ 181.70
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 51.92 * 0.14720	$ 7.64
Z243	9. TOTAL Benefits BEA	$ 2,491.38

	[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] 969.77 + 70.11 + 281.09 + 141.47 + 799.91 + 39.69 + 181.70 + 7.64	

Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057677 * 0.9170) * (4.000 * 151.86)	$ 32.13

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student	$ 1,725.24
	Professional Learning Days - Special Ed BEA	
Z226pd	1. Professional Learning Days Salaries ((([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.057677 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$ 79.06
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 79.06 * 0.15390	$ 12.17
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 79.06 + 12.17	$ 91.23

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,308.53 + 2,491.38 + 32.13 + 1,725.24 + 91.23	$ 10,648.51

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 %] 6,267.38 * 0.6315	3,957.85
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,957.85 * 2.39750 * 36.00 / 15.00 / 900.00	25.304
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.304 * 78,209.00 * 1.000	$ 1,979,000.54
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((25.304 * 82,248.00) * (1.000 + 0.000)) - 1,979,000.54	$ 102,202.85
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 25.304 * 15,684.00	$ 396,867.94
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (25.304 * 16,488.00 * 1.02) - 396,867.94	$ 28,688.66
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,979,000.54 * 0.16020	$ 317,035.89
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 102,202.85 * 0.15390	$ 15,729.02

M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 3,957.85 * 0	$	0.00
	J. Professional Learning Days - LAP		
Z070pd	1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((25.304 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	34,686.72
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 34,686.72 * 0.15390	$	5,338.29
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 34,686.72 + 5,338.29	$	40,025.01
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP Base] + [Total LAP Regular PD] 1,979,000.54 + 102,202.85 + 396,867.94 + 28,688.66 + 317,035.89 + 15,729.02 + 0.00 + 40,025.01	$	2,879,549.91

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	5,038.61
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((5,038.61 * 1.10000 * 36.00) / 15.00) / 900.00	14.780
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.780 * 78,209.00 * 1.000	$ 1,155,929.02
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((14.780 * 82,248.00) * (1.000 + 0.000)) - 1,155,929.02	$ 59,696.42

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 14.780 * 15,684.00	$	231,809.52
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (14.780 * 16,488.00 * 1.02) - 231,809.52	$	16,756.97
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,155,929.02 * 0.16020	$	185,179.83
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 59,696.42 * 0.15390	$	9,187.28
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 5,038.61 * 0	$	0.00
	J. Professional Learning Days - LAP High Poverty		
Z070hppd	1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((14.780 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	20,260.42
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 20,260.42 * 0.15390	$	3,118.08
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 20,260.42 + 3,118.08	$	23,378.50
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP High Poverty] + [Total LAP HiPov PD] 1,155,929.02 + 59,696.42 + 231,809.52 + 16,756.97 + 185,179.83 + 9,187.28 + 0.00 + 23,378.50	$	1,681,937.54

LAP Program Totals

071a	Calculated Allotment - Regular & High Poverty	$	4,561,487.45
	[LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,681,937.54 + 2,879,549.91		

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] 322.00 + 81.00 + 135.00	538.00
A62	B. TBIP Enroll K-6 Subtotal	322.00
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] 322.00 * 4.778 * 36.00 / 15.00 / 900.00	4.103
A63	D. TBIP Enroll 7-8 Subtotal	81.00
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] 81.00 * 6.778 * 36.00 / 15.00 / 900.00	1.464
A64	F. TBIP Enroll 9-12 Subtotal	135.00
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] 135.00 * 6.778 * 36.00 / 15.00 / 900.00	2.440
A65	H. TBIP Exited Kindergarten - Grade 12	58.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 58.00 * 3.000 * 36.00 / 15.00 / 900.00	0.464
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] 4.103 + 1.464 + 2.440 + 0.464	8.471

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 8.471 * 78,209.00 * 1.000	$	662,508.44
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((8.471 * 82,248.00) * (1.000 + 0.000)) - 662,508.44	$	34,214.37
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 8.471 * 15,684.00	$	132,859.16
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (8.471 * 16,488.00 * 1.02) - 132,859.16	$	9,604.08
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 662,508.44 * 0.16020	$	106,133.85
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 34,214.37 * 0.15390	$	5,265.59
M48T	Q. TBIP MSOC [Enroll TBiP K-12] * [MSOC -TBIP per Student] 538.00 * 0	$	0.00
	R. Professional Learning Days -TBIP		
Z079pd	1. Professional Learning Days Salaries ((([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((8.471 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	11,612.05
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 11,612.05 * 0.15390	$	1,787.09
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 11,612.05 + 1,787.09	$	13,399.14

Z085	S. Total Transitional Bilingual Program [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP Program] + [Total TBIP PD] 662,508.44 + 34,214.37 + 132,859.16 + 9,604.08 + 106,133.85 + 5,265.59 + 0.00 + 13,399.14	$ 963,984.63
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 963,984.63 * 0.0204	$ 19,665.29
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 963,984.63 - 19,665.29	$ 944,319.34

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	306.86
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 306.86 * 2.1590 * 36.00 / 15.00 / 900.00	1.767
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.767 * 78,209.00 * 1.000	$ 138,195.30
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((1.767 * 82,248.00) * (1.000 + 0.000)) - 138,195.30	$ 7,136.92
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.767 * 15,684.00	$ 27,713.63
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.767 * 16,488.00 * 1.02) - 27,713.63	$ 2,003.35
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 138,195.30 * 0.16020	$ 22,138.89
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,136.92 * 0.15390	$ 1,098.37
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 306.86 * 0	$ 0.00

	J. Professional Learning Days - HiCap		
Z089pd	1. Professional Learning Days Salaries ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.767 * 82,248.00) * (1.000 + 0.000)) / 180.00) * 3.00	$	2,422.20
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,422.20 * 0.15390	$	372.78
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,422.20 + 372.78	$	2,794.98
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC -HiCap Program] + [Total HiCap PD] 138,195.30 + 7,136.92 + 27,713.63 + 2,003.35 + 22,138.89 + 1,098.37 + 0.00 + 2,794.98	$	201,081.44

VII. Transportation - Operations – Acct 4199

Item Code			Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 3,521,176.31 + 0.00	$	3,521,176.31

Type	Number	Message	Input Value	Comparison Value
Warning	W-25	Why is LAP High Poverty Prior Year enrollment so different from Prior Year?	5,038.61	6,234.75

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 2027–28, 2028–29, and 2029–30 assume the district will maintain current enrollment levels, program costs, service levels, staffing, and supplemental contract obligations as reflected in the 2026–27 budget, based on current state revenue estimates. The 2028-29 and 2029-30 revenue estimates assume the passage of the EP&O (Educational Programs and Operations) replacement Levy. 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 2027-28, 2028-29, and 2029-30.

Longview School District No.122

F-195F

ENROLLMENT AND STAFF COUNTS

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	446.46	446.46	446.46	446.46
2. Grade 1	457.79	457.79	457.79	457.79
3. Grade 2	458.41	458.41	458.41	458.41
4. Grade 3	465.01	465.01	465.01	465.01
5. Grade 4	463.27	463.27	463.27	463.27
6. Grade 5	478.71	478.71	478.71	478.71
7. Grade 6	465.07	465.07	465.07	465.07
8. Grade 7	477.89	477.89	477.89	477.89
9. Grade 8	472.16	472.16	472.16	472.16
10. Grade 9	453.72	453.72	453.72	453.72
11. Grade 10	449.82	449.82	449.82	449.82
12. Grade 11 (excluding Running Start)	373.53	373.52	373.52	373.52
13. Grade 12 (excluding Running Start)	338.36	338.36	338.36	338.36
14. SUBTOTAL	5,800.20	5,800.19	5,800.19	5,800.19
15. Running Start	146.00	146.00	146.00	146.00
16. Dropout Reengagement Enrollment	70.00	70.00	70.00	70.00
17. ALE Enrollment	121.00	121.00	121.00	121.00
18. TOTAL K-12	6,137.20	6,137.19	6,137.19	6,137.19
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	479.040	479.040	479.040	479.040
2. General Fund FTE Classified Employees /4	332.968	332.968	332.968	332.968

Longview School District No.122

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	17,324,221	17,777,944	18,311,282	18,860,620
2000 | Local Nontax Support	2,326,717	2,354,438	2,379,745	2,405,658
3000 | State, General Purpose	67,646,349	68,162,391	69,234,356	70,893,582
4000 | State, Special Purpose	30,719,829	31,522,265	32,254,800	33,004,915
5000 | Federal, General Purpose	50,000	50,000	50,000	50,000
6000 | Federal, Special Purpose	9,318,900	9,563,759	9,787,290	10,016,185
7000 | Revenues from Other School Districts	85,408	87,715	89,820	91,975
8000 | Revenues from Other Entities	135,000	138,645	141,972	145,380
9000 | Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	127,606,424	129,657,157	132,249,265	135,468,315
EXPENDITURES				
00 | Regular Instruction	64,235,431	66,245,948	67,639,825	69,063,016
20 | Special Education Instruction	22,538,627	23,205,766	23,690,345	24,188,359
30 | Vocational Education Instruction	3,821,290	3,924,455	4,018,642	4,115,089
40 | Skill Center Instruction	0	0	0	0
50 and 60 | Compensatory Education Instruction	10,288,004	10,565,802	10,819,381	11,079,046
70 | Other Instructional Programs	170,707	175,320	179,528	183,836
80 | Community Services	59,408	61,012	62,476	63,976
90 | Support Services	26,492,683	27,179,232	27,772,317	28,366,351
B. TOTAL EXPENDITURES	127,606,150	131,357,535	134,182,514	137,059,673
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	274	-1,700,378	-1,933,249	-1,591,358
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

Longview School District No.122

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.821 Restricted for Carryover of Restricted Revenues	300,000	300,000	300,000	300,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	200,000	200,000	200,000	200,000
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	1,100,000	1,100,000	1,100,000	1,100,000
G.L.890 Unassigned Fund Balance	8,080,000	8,080,274	6,379,896	4,446,647
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	9,680,000	9,680,274	7,979,896	6,046,647
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	300,000	300,000	300,000	300,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,000,000	1,000,000	1,000,000	1,000,000
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

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SUMMARY OF GENERAL FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	1,100,000	1,100,000	1,100,000	1,100,000
G.L.890 Unassigned Fund Balance	7,280,274	5,579,896	3,646,647	2,055,289
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	9,680,274	7,979,896	6,046,647	4,455,289

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

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

Longview School District No.122

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES				
100 | General Student Body	403,200	414,892	423,604	432,078
200 | Athletics	814,096	837,705	855,297	872,403
300 | Classes	30,500	31,385	32,044	32,684
400 | Clubs	381,800	392,872	401,123	409,145
600 | Private Moneys	252,400	259,720	265,174	270,477
A. TOTAL REVENUES	1,881,996	1,936,574	1,977,242	2,016,787
EXPENDITURES				
100 | General Student Body	377,100	388,036	396,185	404,109
200 | Athletics	833,496	857,667	875,678	893,192
300 | Classes	37,895	38,994	39,813	40,609
400 | Clubs	379,105	390,099	398,291	406,257
600 | Private Moneys	254,400	261,778	267,275	272,620
B. TOTAL EXPENDITURES	1,881,996	1,936,574	1,977,242	2,016,787
C. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
D. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
E. Net Change In Fund Balance (A-B+C-D)	0	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,188,623	1,188,623	1,188,623	1,188,623
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
F. TOTAL BEGINNING FUND BALANCE	1,228,623	1,228,623	1,228,623	1,228,623
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,188,623	1,188,623	1,188,623	1,188,623

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	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
G. TOTAL	ENDING FUND BALANCE (E+F)	1,228,623	1,228,623	1,228,623	1,228,623

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	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	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	5,000	5,000	5,000	5,000
EXPENDITURES				
Matured Bond Expenditures	0	0	0	0
Interest on Bonds	0	0	0	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	4,000	4,000	4,000	4,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	4,000	4,000	4,000	4,000
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. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D+E-F)	1,000	1,000	1,000	1,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	124,968	125,968	126,968	127,968
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	124,968	125,968	126,968	127,968
ENDING FUND BALANCE				

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	125,968	126,968	127,968	128,968
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
I. TOTAL ENDING FUND BALANCE (G+H)	125,968	126,968	127,968	128,968

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

Longview School District No.122

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 | Local Taxes	3,858,388	3,400,199	3,618,199	3,836,477
2000 | Local Nontax Support	216,225	216,119	215,971	215,786
3000 | State, General Purpose	30,000	30,000	30,000	30,000
4000 | State, Special Purpose	296,500	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	4,401,613	3,646,818	3,864,670	4,082,763
EXPENDITURES				
10 | Sites	150,000	150,000	150,000	150,000
20 | Buildings	2,500,000	2,000,000	2,000,000	1,500,000
30 | Equipment	3,250,000	2,250,000	2,250,000	2,250,000
40 | Energy	296,500	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	6,196,500	4,400,000	4,400,000	3,900,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
F. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
G. Net Change In Fund Balance (A-B-C-D)	-1,794,886	-753,182	-535,330	182,763
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	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	3,450,561	1,655,674	902,492	367,162
G.L.890	Unassigned Fund Balance	0	0	0	0
H.	TOTAL BEGINNING FUND BALANCE	3,650,561	1,855,674	1,102,492	567,162
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	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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
G.L.889 Assigned to Fund Purposes	1,655,674	1,902,492	1,367,162	1,549,925
G.L.890 Unassigned Fund Balance	0	0	0	0
I. TOTAL ENDING FUND BALANCE (G+H)	1,855,674	1,102,492	567,162	749,925

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
REVENUES AND OTHER FINANCING SOURCES					
1100	Local Property Tax	0	0	0	0
1300	Sale of Tax Title Property	0	0	0	0
1400	Local in lieu of Taxes	0	0	0	0
1500	Timber Excise Tax	0	0	0	0
1600	County-Administered Forests	0	0	0	0
1900	Other Local Taxes	0	0	0	0
2200	Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300	Investment Earnings	26,000	20,000	20,000	20,000
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	780,126	451,098	415,859	487,531
5200	General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300	Impact Aid, Maintenance and Operation	0	0	0	0
5400	Federal in lieu of Taxes	0	0	0	0
5600	Qualified Bond Interest Credit-Federal	0	0	0	0
5700	Qualified Energy Investment Tax Credits	0	0	0	0
6100	Special Purpose-OSPI Unassigned	0	0	0	0
6200	Direct Special Purpose Grants	0	0	0	0
6300	Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100	Governmental Entities	0	0	0	0
8500	NonFederal ESD	0	0	0	0
9100	Sale of Bonds	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
9300 | Sale of Equipment	15,000	15,000	15,000	15,000
9400 | Compensated Loss of Fixed Assets	0	0	0	0
9500 | Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	821,126	486,098	450,859	522,531
EXPENDITURES				
33 Transportation Equipment Purchases	1,000,000	1,000,000	500,000	500,000
34 Transportation Equimpment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	1,000,000	1,000,000	500,000	500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. Unusual or Infrequent Items - Inflows (G.L. 968)	0	0	0	0
H. Unusual or Infrequent Items - Outflows (G.L. 538)	0	0	0	0
I. Net Change In Fund Balance (C-D-E-F+G-H)	-178,874	-513,902	-49,141	22,531
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,006,754	827,880	313,978	264,837
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL BEGINNING FUND BALANCE	1,006,754	827,880	313,978	264,837

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2026-2027 Current	2027-2028 Forecast	2028-2029 Forecast	2029-2030 Forecast
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	827,880	313,978	264,837	287,368
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
K. TOTAL ENDING FUND BALANCE (I+J)	827,880	313,978	264,837	287,368

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.