

Coupeville School District No.204

F-195 BUDGET

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CERTIFICATION

As Secretary to the Board of Directors of Coupeville School District School District No. 204 of Island 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;

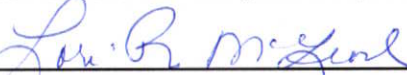

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (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

7/27/2020  
 Budget Adoption 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, 2020 through August 31, 2021.

	<u>08.08.20</u>
ESD Superintendent or Designee	Date
	<u>8.13.2020</u>
OSPI Representative	Date

Lock and Print Date: 07/28/2020

**RECEIVED**  
 AUG 13 2020  
 School Apportionment and Financial Services

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	15,731,130	259,823	1,915,383	393,252	52,000
Total Appropriation (Expenditures)	15,011,415	214,565	1,932,000	405,000	150,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	175,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	719,715	45,258	-16,617	-186,748	-98,000
Beginning Total Fund Balance	300,000	85,303	1,074,068	360,000	144,076
Ending Total Fund Balance	1,019,715	130,561	1,057,451	173,252	46,076

**SECTION B: EXCESS LEVIES FOR 2021 COLLECTION**

Excess levies approved by voters for 2021 collection	2,440,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	2,440,000	XXXX	1,925,000	350,000	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	972.64		955.00		1,017.00	
FTE Certificated Employees	70.905		71.600		67.600	
FTE Classified Employees	32.252		40.028		40.564	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	14,436,786		15,021,323		15,731,130	
Total Expenditures	14,826,775		15,413,016		15,011,415	
Total Beginning Fund Balance	667,133		492,000		300,000	
Total Ending Fund Balance	276,292		100,307		1,019,715	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	8,438,398	56.91	8,687,442	56.36	8,311,740	55.37
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	1,925,261	12.99	2,095,903	13.60	2,092,863	13.94
Vocational Instruction	234,340	1.58	190,106	1.23	188,393	1.25
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	888,097	5.99	893,798	5.80	780,583	5.20
Other Instructional Programs	28,138	0.19	31,563	0.20	27,573	0.18
Community Services	0	0.00	0	0.00	0	0.00
Support Services	3,312,541	22.34	3,514,204	22.80	3,610,263	24.05
Total - Program Groups	14,826,775	100.00	15,413,016	100.00	15,011,415	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	9,139,357	61.64	9,393,475	60.95	9,121,671	60.76
Teaching Support	1,355,055	9.14	1,404,803	9.11	1,295,268	8.63
Other Supportive Activities	2,333,838	15.74	2,412,384	15.65	2,523,286	16.81
Building Administration	780,984	5.27	839,865	5.45	717,691	4.78
Central Administration	1,217,540	8.21	1,362,489	8.84	1,353,499	9.02
Total - Activity Groups	14,826,775	100.00	15,413,016	100.00	15,011,415	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	6,922,964	46.69	7,070,229	45.87	6,755,082	45.00
Classified Salaries	2,291,583	15.46	2,542,114	16.49	2,667,059	17.77

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	3,410,692	23.00	3,901,178	25.31	3,596,372	23.96
Supplies, Instructional Resources and Noncapitalized Items	611,470	4.12	648,630	4.21	716,837	4.78
Purchased Services	1,522,810	10.27	1,209,415	7.85	1,237,615	8.24
Travel	58,561	0.39	31,450	0.20	28,450	0.19
Capital Outlay	8,695	0.06	10,000	0.06	10,000	0.07
Total - Objects	14,826,775	100.00	15,413,016	100.00	15,011,415	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	73.80	62.00	70.00
2. Grade 1	71.90	72.00	78.00
3. Grade 2	77.30	72.00	76.00
4. Grade 3	67.60	76.00	74.00
5. Grade 4	57.30	67.00	81.00
6. Grade 5	65.60	57.00	76.00
7. Grade 6	73.35	66.00	67.00
8. Grade 7	72.00	73.00	67.00
9. Grade 8	86.80	72.00	78.00
10. Grade 9	61.96	86.00	75.00
11. Grade 10	59.55	62.00	92.00
12. Grade 11 (excluding Running Start)	75.77	59.00	62.00
13. Grade 12 (excluding Running Start)	59.47	76.00	56.00
14. SUBTOTAL	902.40	900.00	952.00
15. Running Start	18.74	10.00	15.00
16. Dropout Reengagement Enrollment	51.50	45.00	50.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	972.64	955.00	1,017.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	70.905	71.600	67.600
2. General Fund FTE Classified Employees /4	32.252	40.028	40.564

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

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

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

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

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

Coupeville School District No.204

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	2,369,738	2,433,419	2,427,806
2000   Local Nontax Support	228,732	287,000	242,000
3000   State, General Purpose	8,634,047	8,921,421	9,566,249
4000   State, Special Purpose	2,138,169	2,378,104	2,373,412
5000   Federal, General Purpose	71,351	50,000	50,000
6000   Federal, Special Purpose	619,749	776,379	896,663
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	375,000	175,000	175,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>14,436,786</b>	<b>15,021,323</b>	<b>15,731,130</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	8,438,398	8,687,442	8,311,740
10   Federal Stimulus	0	0	0
20   Special Education Instruction	1,925,261	2,095,903	2,092,863
30   Vocational Education Instruction	234,340	190,106	188,393
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	888,097	893,798	780,583
70   Other Instructional Programs	28,138	31,563	27,573
80   Community Services	0	0	0
90   Support Services	3,312,541	3,514,204	3,610,263
<b>B. TOTAL EXPENDITURES</b>	<b>14,826,775</b>	<b>15,413,016</b>	<b>15,011,415</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>853</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-390,841</b>	<b>-391,693</b>	<b>719,715</b>
<b>BEGINNING FUND BALANCE</b>			
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	11,258	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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	137,684	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	518,191	492,000	300,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>667,133</b>	<b>492,000</b>	<b>300,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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	4,265	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	48,568	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	223,460	100,307	1,019,715
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>276,292</b>	<b>100,307</b>	<b>1,019,715</b>

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



**Coupeville School District No.204**

**SUMMARY OF GENERAL 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 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 DS4 for detail of estimated outstanding nonvoted bond detail information.

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

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	2,355,760	2,430,918	2,426,716
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	3,637	2,501	1,090
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	10,341	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,369,738</b>	<b>2,433,419</b>	<b>2,427,806</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	0	0	0
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	32,250	11,500	11,500
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	1,093	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	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	125,671	230,000	200,000
2300   Investment Earnings	0	1,500	1,500
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	32,422	10,000	10,000
2600   Fines and Damages	855	1,000	1,000
2700   Rentals and Leases	10,940	5,000	5,000
2800   Insurance Recoveries	5,599	3,000	3,000
2900   Local Support Nontax, Unassigned	19,902	10,000	10,000
2910   E-Rate	0	15,000	0
2998   Local School Food Services-non NSLP	XXXXX	XXXXX	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>228,732</b>	<b>287,000</b>	<b>242,000</b>

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	8,358,540	8,638,815	9,273,858
3121   Special Education--General Apportionment	275,507	282,606	292,391
3300   Local Effort Assistance	0	0	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>8,634,047</b>	<b>8,921,421</b>	<b>9,566,249</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	1,193,600	1,302,355	1,434,393
4122   Special Ed-Infants and Toddlers-State	43,670	64,418	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	196,389	230,308	237,659
4156   State Institutions, Centers, and Homes, Delinquent	126,875	126,448	126,448
4158   Special and Pilot Programs	35,073	112,000	40,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	42,946	42,086	64,829
4174   Highly Capable	28,243	29,889	32,539
4188   Childcare	0	0	0
4198   School Food Services	1,303	600	913
4199   Transportation--Operations	470,069	470,000	436,631
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
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   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>2,138,169</b>	<b>2,378,104</b>	<b>2,373,412</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	71,351	50,000	50,000
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>71,351</b>	<b>50,000</b>	<b>50,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	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	187,776	194,261	194,502
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	6,080	8,143	8,092
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	252,487	273,139	239,225
6152   School Improve, Fed Other Title Grants under ESEA, Fed	52,645	78,568	34,844
6153   Migrant ESEA Migrant, Federal	0	6,268	10,000
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	0	0	0
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	0	0	0
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	100,000
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	104,226	200,000	294,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
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

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance	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
6318   Federal Stimulus--Competitive Grants	XXXXX	0	0
6321   Special Education--Medicaid Reimbursement	0	0	0
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
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	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	16,535	16,000	16,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>619,749</b>	<b>776,379</b>	<b>896,663</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	0	0	0
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	0	0	0
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	375,000	0	0
9901   Transfers (local resources)	XXXXX	175,000	175,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>375,000</b>	<b>175,000</b>	<b>175,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>14,436,786</b>	<b>15,021,323</b>	<b>15,731,130</b>

Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	8,313,145	8,559,694	8,190,626
02   Alternative Learning Experience	0	0	0
03   Basic Education - Dropout Reengagement	125,253	127,748	121,114
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>8,438,398</b>	<b>8,687,442</b>	<b>8,311,740</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	XXXXX	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	1,694,309	1,856,128	1,904,546
22   Special Education, Infants and Toddlers, State	41,486	56,000	0
24   Special Education, Supplemental, Federal	189,466	183,775	188,317
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
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>1,925,261</b>	<b>2,095,903</b>	<b>2,092,863</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	228,522	182,606	180,686
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	5,818	7,500	7,707
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>234,340</b>	<b>190,106</b>	<b>188,393</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXX	0	0
47   Skill Center-Facility Upgrades	0	XXXXX	XXXXX
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	280,672	263,134	231,248
52   Other Title Grants under ESEA-Federal	61,123	68,474	30,000
53   Migrant ESEA Migrant, Federal	0	5,660	10,000
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	286,406	219,229	243,427



Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56   State Institutions, Centers and Homes, Delinquent	175,391	144,239	143,034
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	41,653	150,754	57,001
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	0	0	0
65   Transitional Bilingual, State	42,851	42,308	65,873
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>888,097</b>	<b>893,798</b>	<b>780,583</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	28,138	25,801	27,573
75   Professional Development, State	0	0	XXXXX
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	0	5,762	0
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>28,138</b>	<b>31,563</b>	<b>27,573</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	0	0	0
89   Other Community Services	0	0	0
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	2,577,595	2,558,180	2,584,902
98   School Food Services	269,142	481,325	579,684
99   Pupil Transportation	465,804	474,699	445,677
<b>90   TOTAL SUPPORT SERVICES</b>	<b>3,312,541</b>	<b>3,514,204</b>	<b>3,610,263</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>14,826,775</b>	<b>15,413,016</b>	<b>15,011,415</b>

Coupeville School District No.204

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	8,190,626	75,000		5,157,952	559,963	2,018,181	204,930	174,600	0	0
02   ALE	0	0		0	0	0	0	0	0	0
03   Basic Education - Dropout Reengagement	121,114	0		23,728	38,117	23,269	1,000	33,000	2,000	0
TOTAL REGULAR INSTRUCTION	8,311,740	75,000		5,181,680	598,080	2,041,450	205,930	207,600	2,000	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	1,904,546	0		714,493	502,906	552,147	10,000	125,000	0	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	188,317	0		135,034	0	53,283	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	2,092,863	0		849,527	502,906	605,430	10,000	125,000	0	0
31   Voc, Basic, St	180,686	0		129,413	0	46,273	5,000	0	0	0
34   MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38   Voc, Fed	7,707	0		0	0	0	7,707	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

Coupeville School District No.204

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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	188,393	0		129,413	0	46,273	12,707	0	0	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	231,248	0		79,407	71,849	63,992	10,500	3,500	2,000	0
52   Other Title Grants under ESEA -Federal	30,000	0	0	0	0	0	0	15,000	15,000	0
53   ESEA Migrant, Federal	10,000	0		0	0	0	5,000	5,000	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	243,427	0		176,489	0	66,938	0	0	0	0
56   St In, Ctr/Hm, D	143,034	0		106,777	0	36,257	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	57,001	0		33,558	3,844	9,599	10,000	0	0	0
59   I-JAJ	0	0		0	0	0	0	0	0	0
61   Head Start, Fed	0	0		0	0	0	0	0	0	0
62   MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64   LEP, Fed	0	0		0	0	0	0	0	0	0
65   Tran Biling, St	65,873	0		10,073	32,176	22,624	1,000	0	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Coupeville School District No.204

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
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	780,583	0	0	406,304	107,869	199,410	26,500	23,500	17,000	0
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	27,573	0		19,522	0	7,051	1,000	0	0	0
76   Target Asst, Fed	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	27,573	0		19,522	0	7,051	1,000	0	0	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
97   Distwide Suppt	2,584,902	0	0	168,636	934,557	413,544	248,000	803,715	6,450	10,000
98   Schl Food Serv	579,684	0	0	0	269,276	156,608	150,000	1,800	2,000	0
99   Pupil Transp	445,677	0	-75,000	0	254,371	126,606	62,700	76,000	1,000	0
TOTAL SUPPORT SERVICES	3,610,263	0	-75,000	168,636	1,458,204	696,758	460,700	881,515	9,450	10,000

Coupeville School District No.204

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
OBJECT TOTALS	15,011,415	75,000	-75,000	6,755,082	2,667,059	3,596,372	716,837	1,237,615	28,450	10,000

Coupeville School No. 204

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	53,610	0		0	34,163	19,447	0	0	0	0
23 Princ Off	717,691	0		287,176	229,373	198,142	0	3,000	0	0
24 Guid/Coun	492,336	0		312,146	48,019	132,171	0	0	0	0
25 Pupil M/S	80,097	0		0	55,994	24,103	0	0	0	0
26 Health	50,714	0		0	34,594	16,120	0	0	0	0
27 Teaching	6,247,388	5,000		4,315,329	51,801	1,558,328	166,930	150,000	0	0
28 Extracur	324,959	70,000		86,361	106,019	32,579	30,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	223,831	0		156,940	0	37,291	8,000	21,600	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
<b>Total</b>	<b>8,190,626</b>	<b>75,000</b>		<b>5,157,952</b>	<b>559,963</b>	<b>2,018,181</b>	<b>204,930</b>	<b>174,600</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>51.530</b>	<b>7.610</b>					

Coupeville School No. 204

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	32,803	0		0	22,019	10,784	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	88,311	0		23,728	16,098	12,485	1,000	33,000	2,000	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
<b>Total</b>	<b>121,114</b>	<b>0</b>		<b>23,728</b>	<b>38,117</b>	<b>23,269</b>	<b>1,000</b>	<b>33,000</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.617</b>					

Coupeville School No. 204

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	151,283	0		79,299	28,349	43,635	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	158,597	0		105,839	9,609	43,149	0	0	0	0
27 Teaching	1,469,666	0		529,355	464,948	465,363	10,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	125,000							125,000		
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
<b>Total</b>	<b>1,904,546</b>	<b>0</b>		<b>714,493</b>	<b>502,906</b>	<b>552,147</b>	<b>10,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>8.150</b>	<b>8.783</b>					



Coupeville School No. 204

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	181,663	0		130,441	0	51,222	0	0	0	0
27 Teaching	6,654	0		4,593	0	2,061	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
<b>Total</b>	<b>188,317</b>	<b>0</b>		<b>135,034</b>	<b>0</b>	<b>53,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.360</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	180,686	0	0	129,413	0	46,273	5,000	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	0	0	0	0	0	0	0	0
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	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	0
<b>Total</b>	<b>180,686</b>	<b>0</b>	<b>0</b>	<b>129,413</b>	<b>0</b>	<b>46,273</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.300</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	7,707	0		0	0	0	7,707	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,707</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Coupeville School No. 204

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	82,436	0		50,700	10,732	21,004	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	15,785	0		0	12,971	2,814	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	130,027	0		28,707	48,146	40,174	10,500	2,500	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,000	0		0	0	0	0	1,000	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>231,248</b>	<b>0</b>		<b>79,407</b>	<b>71,849</b>	<b>63,992</b>	<b>10,500</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.890</b>	<b>1.255</b>					

Coupeville School No. 204

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn		0	0	0	0	0	0	0	0	0
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev	30,000	0		0	0	0	0	15,000	15,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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
<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 53 - Migrant ESEA Migrant, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	10,000	0		0	0	0	5,000	5,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
<b>Total</b>	<b>10,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	243,427	0		176,489	0	66,938	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
<b>Total</b>	<b>243,427</b>	<b>0</b>		<b>176,489</b>	<b>0</b>	<b>66,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.070</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	143,034	0		106,777	0	36,257	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
<b>Total</b>	<b>143,034</b>	<b>0</b>		<b>106,777</b>	<b>0</b>	<b>36,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					



Coupeville School No. 204

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	5,635	0		0	3,844	1,791	0	0	0	0
27 Teaching	51,366	0		33,558	0	7,808	10,000	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
<b>Total</b>	<b>57,001</b>	<b>0</b>		<b>33,558</b>	<b>3,844</b>	<b>9,599</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.051</b>					

Coupeville School No. 204

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	65,873	0		10,073	32,176	22,624	1,000	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
<b>Total</b>	<b>65,873</b>	<b>0</b>		<b>10,073</b>	<b>32,176</b>	<b>22,624</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.100</b>	<b>0.633</b>					

Coupeville School No. 204

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
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	27,573	0		19,522	0	7,051	1,000	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
33 Curriculum		0	0	0	0	0	0	0	0	0
34 Prof Lrng St		0	0	0		0	0	0	0	0
<b>Total</b>	<b>27,573</b>	<b>0</b>		<b>19,522</b>	<b>0</b>	<b>7,051</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.200</b>	<b>0.000</b>					

Coupeville School No. 204

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	55,500	0			0	0	4,000	51,500	0	0
12 Supt Off	292,991	0		168,636	51,884	59,671	5,500	4,000	3,300	0
13 Busns Off	392,515	0		0	269,069	92,446	22,000	6,000	3,000	0
14 HR	10,715	0		0	0	0	0	10,715	0	0
15 Pblc Rltn	12,000	0		0	0	0	4,000	8,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	31,713	0		0	22,576	8,037	1,000	0	100	0
62 Grnd Mnt	98,852	0			61,714	26,088	10,000	1,000	50	0
63 Oper Bldg	512,936	0			329,155	147,281	36,500	0	0	0
64 Maintnce	344,802	0	0		61,714	26,088	130,000	117,000	0	10,000
65 Utilities	393,000	0	0		0	0	0	393,000	0	0
67 Bldg Secu	1,000	0			0	0	0	1,000	0	0
68 Insurance	120,000	0					0	120,000		0
72 Info Sys	273,878	0	0	0	138,445	53,933	30,000	51,500	0	0
73 Printing	40,000	0	0	0	0	0	0	40,000	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	5,000	0	0	0	0	0	5,000	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>2,584,902</b>	<b>0</b>	<b>0</b>	<b>168,636</b>	<b>934,557</b>	<b>413,544</b>	<b>248,000</b>	<b>803,715</b>	<b>6,450</b>	<b>10,000</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>13.338</b>					

Coupeville School No. 204

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	197,004	0		0	142,310	54,694	0	0	0	0
42 Food	100,000	0					100,000	0		
44 Operation	282,680	0			126,966	101,914	50,000	1,800	2,000	0
49 Transfers	0		0							
<b>Total</b>	<b>579,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,276</b>	<b>156,608</b>	<b>150,000</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>4.612</b>					

Coupeville School No. 204

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	94,539	0		0	67,728	24,111	700	1,000	1,000	0
52 Operation	359,138	0			186,643	102,495	61,000	9,000	0	0
53 Maintnce	52,000	0			0	0	1,000	51,000	0	0
56 Insurance	15,000							15,000		
59 Transfers	-75,000		-75,000							
<b>Total</b>	<b>445,677</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>254,371</b>	<b>126,606</b>	<b>62,700</b>	<b>76,000</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>3.665</b>					

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-210	ELEMENTARY PRINCIPAL	1.000	146,958	146,958	146,958.00	146,958	0	0
01-23-230	SECONDARY PRINCIPAL	1.000	140,218	140,218	140,218.00	140,218	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.000</b>				<b>287,176</b>	<b>0</b>	<b>0</b>
01-24-420	COUNSELOR	3.000	106,777	81,827	98,460.33	295,381	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,765	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.000</b>				<b>312,146</b>	<b>0</b>	<b>0</b>
01-27-310	ELEMENTARY HOMEROOM TEACHER	24.010	106,777	59,158	86,828.24	2,084,746	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	0
01-27-320	SECONDARY TEACHER	18.450	106,777	57,414	91,321.19	1,684,876	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,800	0	0
01-27-330	OTHER TEACHER	2.900	106,777	95,031	102,726.55	297,907	0	0
01-27-520	SUBSTITUTE TEACHER	1.000	200,000	200,000	200,000.00	200,000	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>46.360</b>				<b>4,315,329</b>	<b>0</b>	<b>0</b>
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,200	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	62,036	0	0
01-28-510	EXTRACURRICULAR	0.170	100,733	100,733	100,735.29	17,125	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.170</b>				<b>86,361</b>	<b>0</b>	<b>0</b>
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	69,018	0	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	79,766	0	0
01-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,479	0	0
01-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,711	0	0

Coupeville School District No.204

SALARY EXHIBIT -- 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
01-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,966	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>156,940</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>51.530</b>				<b>5,157,952</b>	<b>0</b>	<b>0</b>

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.



Coupeville School District No.204

SALARY EXHIBIT -- 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
03-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,728	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>23,728</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>23,728</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.610	129,999	129,999	129,998.36	79,299	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.610</b>				<b>79,299</b>	<b>0</b>	<b>0</b>
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,780	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	89,232	89,232	89,232.00	89,232	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,487	0	0
21-26-460	PSYCHOLOGIST	0.120	97,611	97,611	97,608.33	11,713	0	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,627	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.120</b>				<b>105,839</b>	<b>0</b>	<b>0</b>
21-27-310	ELEMENTARY HOMEROOM TEACHER	2.760	100,733	55,722	76,767.39	211,878	0	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,148	0	0
21-27-320	SECONDARY TEACHER	2.660	95,031	57,414	80,158.65	213,222	0	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,492	0	0
21-27-330	OTHER TEACHER	1.000	95,031	95,031	95,031.00	95,031	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,584	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.420</b>				<b>529,355</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.150</b>				<b>714,493</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
24-26-460	PSYCHOLOGIST	0.680	97,611	97,611	97,610.29	66,375	0	0
24-26-480	PHYSICAL THERAPIST	0.600	106,777	106,777	106,776.67	64,066	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.280</b>				<b>130,441</b>	<b>0</b>	<b>0</b>
24-27-310	ELEMENTARY HOMEROOM TEACHER	0.080	57,414	57,414	57,412.50	4,593	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.080</b>				<b>4,593</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.360</b>				<b>135,034</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
31-27-320	SECONDARY TEACHER	1.300	106,777	95,031	99,548.46	129,413	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.300</b>				<b>129,413</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.300</b>				<b>129,413</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
51-21-250	OTHER SCHOOL ADMINISTRATOR	0.390	129,999	129,999	130,000.00	50,700	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.390</b>				<b>50,700</b>	<b>0</b>	<b>0</b>
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	57,414	57,414	57,414.00	28,707	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>28,707</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.890</b>				<b>79,407</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
**** 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.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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

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

3/ Use three decimal places.



Coupeville School District No.204

SALARY EXHIBIT -- 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
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.720	106,777	66,679	82,691.28	142,229	0	0
55-27-320	SECONDARY TEACHER	0.250	100,733	68,704	94,328.00	23,582	0	0
55-27-330	OTHER TEACHER	0.100	106,777	106,777	106,780.00	10,678	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.070</b>				<b>176,489</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.070</b>				<b>176,489</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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
56-27-330	OTHER TEACHER	1.000	106,777	106,777	106,777.00	106,777	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>106,777</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>106,777</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,593	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,965	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>33,558</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>33,558</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
65-27-320	SECONDARY TEACHER	0.100	100,733	100,733	100,730.00	10,073	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.100</b>				<b>10,073</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.100</b>				<b>10,073</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
74-27-330	OTHER TEACHER	0.200	97,611	97,611	97,610.00	19,522	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.200</b>				<b>19,522</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.200</b>				<b>19,522</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	168,636	168,636	168,636.00	168,636	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>168,636</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>168,636</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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.

Coupeville School District No.204

SALARY EXHIBIT -- 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.



Coupeville School District No.204

SALARY EXHIBIT -- 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
01-22-910	AIDES	0.633	1,316.00	25.96	25.96	25.96	34,163	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.633</b>					<b>34,163</b>	<b>0</b>	<b>0</b>
01-23-940	OFFICE/CLERICAL	4.250	8,840.00	27.15	24.02	25.62	226,514	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,859	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>4.250</b>					<b>229,373</b>	<b>0</b>	<b>0</b>
01-24-940	OFFICE/CLERICAL	0.788	1,640.00	29.28	29.28	29.28	48,019	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.788</b>					<b>48,019</b>	<b>0</b>	<b>0</b>
01-25-910	AIDES	0.724	1,504.00	37.23	37.23	37.23	55,994	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.724</b>					<b>55,994</b>	<b>0</b>	<b>0</b>
01-26-960	PROFESSIONAL	0.456	947.52	36.51	36.51	36.51	34,594	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.456</b>					<b>34,594</b>	<b>0</b>	<b>0</b>
01-27-910	AIDES	0.759	1,579.20	27.16	24.45	26.41	41,711	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,090	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.759</b>					<b>51,801</b>	<b>0</b>	<b>0</b>
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	106,019	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>106,019</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>7.610</b>					<b>559,963</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
03-21-940	OFFICE/CLERICAL	0.362	752.00	29.28	29.28	29.28	22,019	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.362</b>					<b>22,019</b>	<b>0</b>	<b>0</b>
03-27-940	OFFICE/CLERICAL	0.255	530.40	30.35	30.35	30.35	16,098	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.255</b>					<b>16,098</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.617</b>					<b>38,117</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	0.531	1,105.00	25.66	25.66	25.66	28,349	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.531</b>					<b>28,349</b>	<b>0</b>	<b>0</b>
21-26-960	PROFESSIONAL	0.127	263.20	36.51	36.51	36.51	9,609	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.127</b>					<b>9,609</b>	<b>0</b>	<b>0</b>
21-27-910	AIDES	8.125	16,892.40	28.43	24.45	26.98	455,736	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,212	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.125</b>					<b>464,948</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.783</b>					<b>502,906</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
**** 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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
**** 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.

Coupeville School District No.204

SALARY EXHIBIT -- 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.

Coupeville School District No.204

SALARY EXHIBIT -- 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	0.170	353.60	30.35	30.35	30.35	10,732	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.170</b>					<b>10,732</b>	<b>0</b>	<b>0</b>
51-24-910	AIDES	0.200	416.00	31.18	31.18	31.18	12,971	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>					<b>12,971</b>	<b>0</b>	<b>0</b>
51-27-910	AIDES	0.885	1,842.40	27.16	24.45	26.13	48,146	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.885</b>					<b>48,146</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.255</b>					<b>71,849</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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.



Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Coupeville School District No.204

SALARY EXHIBIT -- 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
**** 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.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-26-960	PROFESSIONAL	0.051	105.28	36.51	36.51	36.51	3,844	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.051</b>					<b>3,844</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.051</b>					<b>3,844</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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
65-27-910	AIDES	0.633	1,316.00	24.45	24.45	24.45	32,176	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.633</b>					<b>32,176</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.633</b>					<b>32,176</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- 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.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	0.800	1,664.00	31.18	31.18	31.18	51,884	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>0.800</b>					<b>51,884</b>	<b>0</b>	<b>0</b>
97-13-960	PROFESSIONAL	2.000	4,160.00	32.61	31.75	32.18	133,869	0	0
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	65.00	65.00	65.00	135,200	0	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>3.000</b>					<b>269,069</b>	<b>0</b>	<b>0</b>
97-61-990	DIRECTOR/SUPERVISOR	0.250	520.00	43.42	43.42	43.42	22,576	0	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>0.250</b>					<b>22,576</b>	<b>0</b>	<b>0</b>
97-62-970	SERVICE WORKERS	1.000	2,080.00	29.67	29.67	29.67	61,714	0	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>1.000</b>					<b>61,714</b>	<b>0</b>	<b>0</b>
97-63-970	SERVICE WORKERS	5.476	11,392.00	29.31	25.47	28.11	320,264	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	8,891	0	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>5.476</b>					<b>329,155</b>	<b>0</b>	<b>0</b>
97-64-970	SERVICE WORKERS	1.000	2,080.00	29.67	29.67	29.67	61,714	0	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>1.000</b>					<b>61,714</b>	<b>0</b>	<b>0</b>
97-72-980	TECHNICAL	0.812	1,688.00	30.32	30.32	30.32	51,180	0	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	41.95	41.95	41.95	87,265	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>1.812</b>					<b>138,445</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.338</b>					<b>934,557</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	1.630	3,392.00	49.15	34.76	41.95	142,310	0	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.630</b>					<b>142,310</b>	<b>0</b>	<b>0</b>
98-44-970	SERVICE WORKERS	2.982	6,204.00	23.02	16.49	20.47	126,966	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>2.982</b>					<b>126,966</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.612</b>					<b>269,276</b>	<b>0</b>	<b>0</b>

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.



Coupeville School District No.204

SALARY EXHIBIT -- 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
99-51-990	DIRECTOR/SUPERVISOR	0.750	1,560.00	43.42	43.42	43.42	67,728	0	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>0.750</b>					<b>67,728</b>	<b>0</b>	<b>0</b>
99-52-950	OPERATORS	2.915	6,063.00	31.13	30.51	30.78	186,643	0	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>2.915</b>					<b>186,643</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.665</b>					<b>254,371</b>	<b>0</b>	<b>0</b>

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.

Coupeville School District No.204

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	78,880	XXXXX	75,000	XXXXX	75,000	XXXXX
(1) Credit Transfers	-78,880	XXXXX	-75,000	XXXXX	-75,000	XXXXX
(2) Certificated Salaries	6,922,964	46.69	7,070,229	45.87	6,755,082	45.00
(3) Classified Salaries	2,291,583	15.46	2,542,114	16.49	2,667,059	17.77
(4) Employee Benefits and Payroll Taxes	3,410,692	23.00	3,901,178	25.31	3,596,372	23.96
(5) Supplies and Materials	611,470	4.12	648,630	4.21	716,837	4.78
(7) Purchased Services	1,522,810	10.27	1,209,415	7.85	1,237,615	8.24
(8) Travel	58,561	0.39	31,450	0.20	28,450	0.19
(9) Capital Outlay	8,695	0.06	10,000	0.06	10,000	0.07
<b>TOTAL EXPENDITURES</b>	<b>14,826,775</b>	<b>100.00</b>	<b>15,413,016</b>	<b>100.00</b>	<b>15,011,415</b>	<b>100.00</b>

Coupeville School District No.204

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	8,731,208	58.89	8,995,794	58.36	8,671,712	57.77
28   Extracur	308,212	2.08	322,681	2.09	324,959	2.16
29   Pmt to SD	99,937	0.67	75,000	0.49	125,000	0.83
<b>TOTAL TEACHING ACTIVITIES</b>	<b>9,139,357</b>	<b>61.64</b>	<b>9,393,475</b>	<b>60.95</b>	<b>9,121,671</b>	<b>60.76</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	42,685	0.29	52,846	0.34	53,610	0.36
24   Guid/Coun	515,047	3.47	585,987	3.80	508,121	3.38
25   Pupil M/S	93,439	0.63	78,451	0.51	80,097	0.53
26   Health	375,474	2.53	388,449	2.52	396,609	2.64
31   InstProDev	228,866	1.54	299,070	1.94	256,831	1.71
32   Inst Tech	0	0.00	0	0.00	0	0.00
33   Curriculum	99,544	0.67	0	0.00	0	0.00
34   Prof Lrng St	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>1,355,055</b>	<b>9.14</b>	<b>1,404,803</b>	<b>9.11</b>	<b>1,295,268</b>	<b>8.63</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	1,156	0.01	0	0.00	100,000	0.67
44   Operation	263,481	1.78	370,187	2.40	282,680	1.88
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	376,126	2.54	384,454	2.49	359,138	2.39
53   Maintnce	47,746	0.32	52,000	0.34	52,000	0.35
56   Insurance	7,284	0.05	15,000	0.10	15,000	0.10
59   Transfers	-78,880	-0.53	-75,000	-0.49	-75,000	-0.50
62   Grnd Mnt	95,557	0.64	93,850	0.61	98,852	0.66
63   Oper Bldg	502,453	3.39	500,862	3.25	512,936	3.42
64   Maintnce	335,518	2.26	238,300	1.55	344,802	2.30
65   Utilities	374,425	2.53	393,000	2.55	393,000	2.62
67   Bldg Secu	1,371	0.01	1,000	0.01	1,000	0.01
68   Insurance	128,777	0.87	120,000	0.78	120,000	0.80
72   Info Sys	228,882	1.54	273,731	1.78	273,878	1.82
73   Printing	48,028	0.32	40,000	0.26	40,000	0.27
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	1,912	0.01	5,000	0.03	5,000	0.03
83   Interest	0	0.00	0	0.00	0	0.00

Coupeville School District No.204

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	0	0.00	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>2,333,838</b>	<b>15.74</b>	<b>2,412,384</b>	<b>15.65</b>	<b>2,523,286</b>	<b>16.81</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	780,984	5.27	839,865	5.45	717,691	4.78
<b>TOTAL UNIT ADMINISTRATION</b>	<b>780,984</b>	<b>5.27</b>	<b>839,865</b>	<b>5.45</b>	<b>717,691</b>	<b>4.78</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	50,574	0.34	30,500	0.20	55,500	0.37
12   Supt Off	296,022	2.00	328,166	2.13	292,991	1.95
13   Busns Off	366,915	2.47	392,807	2.55	392,515	2.61
14   HR	21,962	0.15	10,715	0.07	10,715	0.07
15   Pblc Rltn	11,300	0.08	12,000	0.08	12,000	0.08
21   Supv Inst	258,023	1.74	260,669	1.69	266,522	1.78
41   Supervisn	4,505	0.03	111,138	0.72	197,004	1.31
51   Supervisn	94,342	0.64	98,245	0.64	94,539	0.63
61   Supv Bldg	113,896	0.77	118,249	0.77	31,713	0.21
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,217,540</b>	<b>8.21</b>	<b>1,362,489</b>	<b>8.84</b>	<b>1,353,499</b>	<b>9.02</b>
<b>TOTAL EXPENDITURES</b>	<b>14,826,775</b>	<b>100.00</b>	<b>15,413,016</b>	<b>100.00</b>	<b>15,011,415</b>	<b>100.00</b>

Coupeville School District No.204

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 2020	2,440,000	1,090	2,438,910	42.49	1,036,293
Spring 2021	2,440,000	1,090	2,438,910	57.01	1,390,423
<b>1100 TOTAL LOCAL TAXES:</b>					<b>2,426,716</b>

**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 2020	1,169,099	0.932	1,090	0.00	XXXXX
Spring 2021	1,169,099	0.932	1,090	100.00	1,090
<b>1500 TIMBER EXCISE TAXES:</b>					<b>1,090</b>

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.

Coupeville School District No.204

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget expenditure(s) in appropriate 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.

Coupeville School District No. 204

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	58.030	85.84	10.657	26.27
28   Extracurricular	0.170	0.25	0.000	0.00
TOTAL TEACHING ACTIVITIES	58.200	86.09	10.657	26.27
<b>TEACHING SUPPORT</b>				
22   Learning Resources	0.000	0.00	0.633	1.56
24   Guidance and Counseling	3.000	4.44	0.988	2.44
25   Pupil Management and Safety	0.000	0.00	0.724	1.78
26   Health/Related Services	2.400	3.55	0.634	1.56
31   InstProDev	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	5.400	7.99	2.979	7.34
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	2.982	7.35
52   Operations	XXXXX	XXXXX	2.915	7.19
62   Grounds--Maintenance	XXXXX	XXXXX	1.000	2.47
63   Operation of Buildings	XXXXX	XXXXX	5.476	13.50
64   Maintenance	XXXXX	XXXXX	1.000	2.47
72   Information Systems	0.000	0.00	1.812	4.47
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	15.185	37.43
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	2.000	2.96	4.250	10.48
TOTAL UNIT ADMINISTRATION	2.000	2.96	4.250	10.48
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	1.48	0.800	1.97
13   Business Office	0.000	0.00	3.000	7.40
21   Supervision - Instruction	1.000	1.48	1.063	2.62
41   Supervision - Nutrition Services	0.000	0.00	1.630	4.02
51   Supervision - Transportation	0.000	0.00	0.750	1.85
61   Supervision - Building	0.000	0.00	0.250	0.62
TOTAL CENTRAL ADMINISTRATION	2.000	2.96	7.493	18.47
<b>TOTAL FTE STAFF</b>	<b>67.600</b>	<b>100.00</b>	<b>40.564</b>	<b>100.00</b>

Coupeville School District No. 204

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

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.



Coupeville School District No.204

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES</b>			
100   General Student Body	34,825	20,630	20,430
200   Athletics	94,301	132,613	136,663
300   Classes	7,197	7,920	15,130
400   Clubs	40,036	78,372	79,900
600   Private Moneys	3,889	7,700	7,700
<b>A. TOTAL REVENUES</b>	<b>180,249</b>	<b>247,235</b>	<b>259,823</b>
<b>EXPENDITURES</b>			
100   General Student Body	29,341	33,800	36,800
200   Athletics	114,919	93,725	85,305
300   Classes	5,715	9,990	13,880
400   Clubs	43,661	70,125	69,580
600   Private Moneys	1,945	7,700	9,000
<b>B. TOTAL EXPENDITURES</b>	<b>195,582</b>	<b>215,340</b>	<b>214,565</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-15,333</b>	<b>31,895</b>	<b>45,258</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	106,798	75,361	85,303
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>106,798</b>	<b>75,361</b>	<b>85,303</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	85,535	107,256	130,561
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	5,930	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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>91,465</b>	<b>107,256</b>	<b>130,561</b>

Coupeville School District No.204

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Coupeville School District No.204

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	1,938,287	1,919,814	1,915,383
2000   Local Nontax Support	0	0	0
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	34,953	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,973,240</b>	<b>1,919,814</b>	<b>1,915,383</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	1,639,101	1,660,000	1,716,000
Interest on Bonds	353,028	289,000	216,000
Interfund Loan Interest	0	0	0
Bond Transfer Fees	300	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>1,992,428</b>	<b>1,949,000</b>	<b>1,932,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-19,188</b>	<b>-29,186</b>	<b>-16,617</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,098,965	1,062,000	1,074,068
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
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,098,965</b>	<b>1,062,000</b>	<b>1,074,068</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,079,777	1,032,814	1,057,451
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

**Coupeville School District No.204**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>1,079,777</b>	<b>1,032,814</b>	<b>1,057,451</b>

Coupeville School District No.204

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	1,926,592	1,915,868	1,913,664
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	2,868	3,946	1,719
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	8,826	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>1,938,287</b>	<b>1,919,814</b>	<b>1,915,383</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
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	34,953	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>34,953</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,973,240</b>	<b>1,919,814</b>	<b>1,915,383</b>

Coupeville School District No.204

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 2020	1,925,000	1,719	1,923,281	42.49	817,202
Spring 2021	1,925,000	1,719	1,923,281	57.01	1,096,462
<b>1100 TOTAL LOCAL TAXES:</b>					<b>1,913,664</b>

**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 2020	2,338,198	0.735	1,719	0.00	XXXXX
Spring 2021	2,338,198	0.735	1,719	100.00	1,719
<b>1500 TIMBER EXCISE TAXES:</b>					<b>1,719</b>

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).

Coupeville School District No.204

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
09-29-2011	14,865,000	5,385,000
TOTAL VOTED BONDS	14,865,000	5,385,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
TOTAL ALL BONDS	14,865,000	5,385,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

Coupeville School District No.204

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	1,070,709	349,057	348,252
2000   Local Nontax Support	0	0	0
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	45,000
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,070,709</b>	<b>349,057</b>	<b>393,252</b>
<b>EXPENDITURES</b>			
10   Sites	0	0	0
20   Buildings	395,568	241,500	85,000
30   Equipment	276,155	175,000	320,000
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>676,337</b>	<b>416,500</b>	<b>405,000</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>409,101</b>	<b>175,000</b>	<b>175,000</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-14,729</b>	<b>-242,443</b>	<b>-186,748</b>
<b>BEGINNING FUND BALANCE</b>			
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	316,620	350,000	360,000
G.L.863 Restricted from State Proceeds	0	0	0



Coupeville School District No.204

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>316,620</b>	<b>350,000</b>	<b>360,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
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.840 Nonspendable Fund Balance-Inventory & Prepaid Items	7,102	0	0
G.L.835 Restricted for Arbitrage Rebate	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	294,789	107,557	173,252
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	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>301,892</b>	<b>107,557</b>	<b>173,252</b>

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.

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

Coupeville School District No.204

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	1,065,167	348,338	347,939
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	532	719	313
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	5,010	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>1,070,709</b>	<b>349,057</b>	<b>348,252</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	0	0	0
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	45,000
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
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

Coupeville School District No.204

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,070,709</b>	<b>349,057</b>	<b>393,252</b>

Coupeville School District No.204

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 2020	350,000	313	349,687	42.49	148,582
Spring 2021	350,000	313	349,687	57.01	199,357
<b>1100 TOTAL LOCAL TAXES:</b>					<b>347,939</b>

**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 2020	2,338,198	0.134	313	0.00	XXXXX
Spring 2021	2,338,198	0.134	313	100.00	313
<b>1500 TIMBER EXCISE TAXES:</b>					<b>313</b>

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).

Coupeville School District No.204

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
HEALTHY KIDS GRANT	45,000	0	0	45,000	0	0	0	0	0
PAC LIGHTING & SOUND	85,000	0	85,000	0	0	0	0	0	0
TECH LEVY EQUIPMENT	250,000	0	0	250,000	0	0	0	0	0
TECH LEVY INFRASTRUCTURE	25,000	0	0	25,000	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>405,000</b>	<b>0</b>	<b>85,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Coupeville School District No.204

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.

Coupeville School District No.204

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.

Coupeville School District No.204

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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.



Coupeville School District No.204

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	67,045	51,571	52,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
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
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>67,045</b>	<b>51,571</b>	<b>52,000</b>

Coupeville School District No.204

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	0	0	0
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>67,045</b>	<b>51,571</b>	<b>52,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	140,522	15,000	150,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	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
<b>D. TOTAL EXPENDITURES</b>	<b>140,522</b>	<b>15,000</b>	<b>150,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	0	0	0
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	0	0	0
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-73,477</b>	<b>36,571</b>	<b>-98,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	171,882	98,405	144,076
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
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>171,882</b>	<b>98,405</b>	<b>144,076</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	98,405	134,976	46,076
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

Coupeville School District No.204

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>98,405</b>	<b>134,976</b>	<b>46,076</b>

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 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 out resources to the DSF.

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

Coupeville School District No.204

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 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**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 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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).

Coupeville School District No.204

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 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

2/ Budget 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.

## Superintendent of Public Instruction

Coupeville School District  
Island CountyF-203 Summary Report  
2021 Budget 952Northwest Educational Service District 189  
CCDDD 15204

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	9,273,857.77
3121	Z288	Special Education, Gen Apportionment	292,390.76
4121	N7	Special Education	1,434,393.02
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	237,659.35
4165	Z477	Transitional Bilinual	64,829.30
4174	Z095	Highly Capable	32,539.34
4198	S5	School Food Service	913.14
4199	I4	Transportation - Operations	436,631.00
4499	J1	Transportation Reimbursement	52,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	0.00
n/a	A30h	Estimated Hold Harmless	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	139,727.25

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	50.23	0.83	51.06
District Generated			
Total	50.23	0.83	51.06
CIS Salary Allocation			
School Generated	3,938,040.08	64,992.44	4,003,032.52
District Generated			
Total	3,938,040.08	64,992.44	4,003,032.52
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	2.94	0.06	3.01
District Generated	0.90		0.90
Total	3.85	0.06	3.91
CAS Salary Allocation			
School Generated	330,674.07	7,078.65	337,752.72
District Generated	101,348.29		101,348.29
Total	432,022.36	7,078.65	439,101.01
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	11.08	0.26	11.34
District Generated	5.24		5.24
Total	16.32	0.26	16.58
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	601,763.24	13,901.05	615,664.29
District Generated	284,482.73		284,482.73
Total	886,245.97	13,901.05	900,147.02

## Superintendent of Public Instruction

Coupeville School District  
Island CountyF-203 Assumptions Report  
2021 Budget 952Northwest Educational Service District 189  
CCDDD 15204**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	67.00
A11a8	Enroll 8	78.00
A12	Enroll 7-8	145.00
A13a10	Enroll 10	92.00
A13a11	Enroll 11	62.00
A13a12	Enroll 12	56.00
A13a9	Enroll 9	75.00
A15	Enroll Run Start CTE	0.00
A16	Enroll Run Start	15.00
A39	Enroll K-3	298.00
A40	Enroll 5-6	143.00
A41	Enroll 9-12	285.00
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
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	15.00
A63	Enroll TBIP 7-8	10.00
A64	Enroll TBIP 9-12	11.00
A6A1	Enroll 1	78.00
A6A2	Enroll 2	76.00
A6A3	Enroll 3	74.00
A7a	Enroll 4	81.00
A8a5	Enroll 5	76.00
A8a6	Enroll 6	67.00
B2	Enroll SpEd K-21 Other	40.00
B2L1	Enroll SpEd K-21 LRE1	102.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	70.00
Z298	Enroll K-8	667.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	952.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	1,017.00

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A18	Enroll ALE 9-12	0.00
A42	Enroll Total	952.00
A60	Enroll Program 1418 Reg	50.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	3.00
B1	Enroll SpEd 3-PK	13.00
B9	Enroll SpEd 0-2	0.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	0.00
E55	Enroll 9-12 CTE exp	15.00
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
A33r	Regionalization	1.12
A33rb	Regionalization Base	1.12
A33re	Regionalization Experience	0.04
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	18.00

**Estimated Revenues****Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	955.00
C1	Enroll Total PY for LAP	1,009.00
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.26500
B7	Co-op SpEd Alloc Rate	0.00



**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

**Levies and Levy Transfers**

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	436,631.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	52,000.00

**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

**Estimated Hold Harmless**

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	0.00

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	1,798.00
H3	Est RPB	365.00
H4	Est RPL K3	2,400.00

**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Staff Mix	
A33rb	1. District-Wide Regionalization Base	1.12
A33r	2. District-Wide Regionalization	1.12
A33re	3. District-Wide Regionalization Experience	0.04
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] $50.231 * 65,216.05 * 1.12$	\$ 3,668,971.50
Z345	2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] $((50.231 * 67,585.00) * (1.12 + 0.04)) - 3,668,971.50$	\$ 269,068.58
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $3,668,971.50 + 269,068.58$	\$ 3,938,040.08
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] $2.943 * 96,805.00 * 1.12$	\$ 319,084.77
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] $2.943 * 100,321.00 * 1.12 - 319,084.77$	\$ 11,589.30
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $319,084.77 + 11,589.30$	\$ 330,674.07

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  11.082 * 46,784.33 * 1.12	\$ 580,679.62
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  11.082 * 48,483.00 * 1.12 - 580,679.62	\$ 21,083.62
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  580,679.62 + 21,083.62	\$ 601,763.24
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  46.511 * 4.000 * 151.86	\$ 28,252.64
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
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]  1.699 * 46,784.33 * 1.12	\$ 89,024.97
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  1.699 * 48,483.00 * 1.12 - 89,024.97	\$ 3,232.36
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  89,024.97 + 3,232.36	\$ 92,257.33

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.311 * 46,784.33 * 1.12</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  0.311 * 48,483.00 * 1.12 - 16,295.92</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  16,295.92 + 591.68</p>	<p>\$ 16,295.92</p> <p>\$ 591.68</p> <p>\$ 16,887.60</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.588 * 46,784.33 * 1.12</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  0.588 * 48,483.00 * 1.12 - 30,810.29</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  30,810.29 + 1,118.67</p>	<p>\$ 30,810.29</p> <p>\$ 1,118.67</p> <p>\$ 31,928.96</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  2.641 * 46,784.33 * 1.12</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  2.641 * 48,483.00 * 1.12 - 138,384.31</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  138,384.31 + 5,024.53</p>	<p>\$ 138,384.31</p> <p>\$ 5,024.53</p> <p>\$ 143,408.84</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.902 * 96,805.00 * 1.12	\$ 97,796.28
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  0.902 * 100,321.00 * 1.12 - 97,796.28	\$ 3,552.01
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  97,796.28 + 3,552.01	\$ 101,348.29

**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]  50.231 * 65,216.05 * 1.12	\$ 3,668,971.50
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((50.231 * 67,585.00) * (1.12 + 0.04)) - 3,668,971.50	\$ 269,068.58
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  97,796.28 + 319,084.77	\$ 416,881.05
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  3,552.01 + 11,589.30	\$ 15,141.31
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]  580,679.62 + 89,024.97 + 16,295.92 + 30,810.29 + 138,384.31	\$ 855,195.11
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]  21,083.62 + 3,232.36 + 591.68 + 1,118.67 + 5,024.53	\$ 31,050.86
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]  3,668,971.50 + 269,068.58 + 416,881.05 + 15,141.31 + 855,195.11 + 31,050.86	\$ 5,256,308.41

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] (50.231 + 3.845) * 10,127.64	\$ 547,662.26
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] ((50.231 + 3.845) * (12,000.00 * 1.02)) - 547,662.26	\$ 114,227.98
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 16.321 * 10,127.64	\$ 165,293.21
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (16.321 * 12,000.00 * 1.430) - 165,293.21	\$ 114,775.15
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,668,971.50 + 416,881.05) * 0.24030	\$ 981,830.37
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (269,068.58 + 15,141.31) * 0.23390	\$ 66,476.69
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 855,195.11 * 0.24440	\$ 209,009.68
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 31,050.86 * 0.20940	\$ 6,502.05
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] 547,662.26 + 114,227.98 + 165,293.21 + 114,775.15 + 981,830.37 + 66,476.69 + 209,009.68 + 6,502.05	\$ 2,205,777.39

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Z345pd	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries</p> <p>(((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((50.231 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00</p>	\$	65,634.00
Z381pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[School CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>65,634.00 * 0.23390</p>	\$	15,351.79
3100pd	<p>3. Total General Apportionment Professional Learning Days</p> <p>[School CIS PD Salary] + [CIS PD Benefits]</p> <p>65,634.00 + 15,351.79</p>	\$	80,985.79
Z385	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg</p> <p>[Enroll Run Start] * [Run Start - Reg Rate]</p> <p>15.00 * 8,679.65</p>	\$	130,194.75
Z386	<p>2. Run Start-CTE</p> <p>[Enroll Run Start CTE] * [Run Start - CTE Rate]</p> <p>0.00 * 9,664.94</p>	\$	0.00
Z387	<p>3. Total Run Start</p> <p>[Run Start-Reg] + [Run Start-CTE]</p> <p>130,194.75 + 0.00</p>	\$	130,194.75
Z389	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg</p> <p>[Enroll Program 1418 Reg] * [Run Start - Reg Rate]</p> <p>50.00 * 8,679.65</p>	\$	433,982.50
Z340	<p>2. Reengage - CTE</p> <p>[Enroll Program 1418 CTE] * [Run Start - CTE Rate]</p> <p>0.00 * 9,664.94</p>	\$	0.00
Z342	<p>3. Total Reengage</p> <p>[Reengage - Reg] + [Reengage - CTE]</p> <p>433,982.50 + 0.00</p>	\$	433,982.50
Z343	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE</p> <p>([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate]</p> <p>(0.00 + 0.00 + 0.00) * 8,679.65</p>	\$	0.00

<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  129,380.96 + 351,562.40 + 138,919.62 + 19,789.44 + 275,121.94 + 21,485.41 + 174,160.19 + 120,657.49</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  11,314.50 + 0.00 + 12,346.20 + 1,672.95 + 24,045.45 + 2,057.70 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.008) * 12,622.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  1,231,077.45 + 51,436.80 + 100.98</p>	<p>\$ 1,231,077.45</p> <p>\$ 51,436.80</p> <p>\$ 100.98</p> <p>\$ 1,282,615.23</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education ? Total CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]  64,992.44 + 7,078.65 + 13,901.05 + 35,980.08 + 23,316.90 + 475.63 + 1,336.57</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  0.00 + 147,081.32 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 147,081.32</p> <p>\$ 0.00</p> <p>\$ 147,081.32</p>



**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]  28,252.64 + 0.00 + 5,256,308.41 + 2,205,777.39 + 130,194.75 + 433,982.50 + 0.00 + 1,282,615.23 + 0.00 + 0.00 + 147,081.32 + 80,985.79	\$ 9,565,198.03
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  9,565,198.03 / 1,017.00	\$ 9,405.31
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,573.91 + 2,339.73 + 29.63 + 1,375.96 + 85.76	\$ 9,404.99
	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 RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  1,103,361.35 * 0.26500	\$ 292,390.76
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  955.00 * 1.10	\$ 1,050.50
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 in Account 3100Total Amount to be Paid Sept. 2020 - Aug. 2021 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]  9,565,198.03 - 0.00 - 0.00 - 292,390.76 - 0.00 + 1,050.50 + 0.00	\$ 9,273,857.77

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**1191 SC – Skill Center**

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.12	\$ 0.00
Z097	2. Skill CIS Salary Inc (( [Skills Center CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	\$ 0.00
	0.00 + 0.00	
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	\$ 0.00
	0.00 + 0.00	
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [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 * 10,127.64	\$ 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 * 12,000.00 * 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) * 0.24030	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.23390	\$ 0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance]  0.000 * 10,127.64	\$ 0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (0.000 * 12,000.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.24440	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.20940	\$ 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

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<p>Z097pd</p> <p>Z105pd</p> <p>3045pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> <p>(((Skills Center CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>((0.000 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>0.00 * 0.23390</p> <p>3. Total Skill Center Professional Learning Days</p> <p>[Skill CIS PD Salary] + [Skill CIS PD Benefits]</p> <p>0.00 + 0.00</p>	<p>\$</p> <p>\$</p> <p>\$</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>
<p>M40</p> <p>Z108</p>	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> <p>[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>2. Skill Center Substitutes</p> <p>[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>0.000 * 4.000 * 151.86</p>	<p>\$</p> <p>\$</p> <p>0.00</p> <p>0.00</p>
<p>Z109</p>	<p>G. Total</p> <p>1. Skill Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	<p>\$</p> <p>0.00</p>

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**1191 MSCTE**

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.12	\$ 0.00
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] ((0.000 * 67,585.00) * (1.12 + 0.04)) - 0.00	\$ 0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 96,805.00 * 1.12	\$ 0.00
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.000 * 100,321.00 * 1.12 - 0.00	\$ 0.00
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 0.00 + 0.00	\$ 0.00
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 46,784.33 * 1.12	\$ 0.00
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.000 * 48,483.00 * 1.12 - 0.00	\$ 0.00
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 0.00 + 0.00	\$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$	0.00
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] (0.000 * 12,000.00 * 1.02) - 0.00	\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.24030	\$	0.00
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23390	\$	0.00
018A	5. Classified Insurance Benefits Middle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	\$	0.00
019A	6. Classified Insurance Benefits - Increase Middle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.000 * 12,000.00 * 1.430) - 0.00	\$	0.00
016A	7. Classified - Payroll Tax and Benefits Middle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24440	\$	0.00
015A	8. Classified - Payroll Tax and Benefits - Increase Middle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20940	\$	0.00
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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00



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**1191 CTE**

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.829 * 65,216.05 * 1.12	\$ 60,551.80
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] ((0.829 * 67,585.00) * (1.12 + 0.04)) - 60,551.80	\$ 4,440.64
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 60,551.80 + 4,440.64	\$ 64,992.44
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.063 * 96,805.00 * 1.12	\$ 6,830.56
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 0.063 * 100,321.00 * 1.12 - 6,830.56	\$ 248.09
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 6,830.56 + 248.09	\$ 7,078.65
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.256 * 46,784.33 * 1.12	\$ 13,414.00
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 0.256 * 48,483.00 * 1.12 - 13,414.00	\$ 487.05
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 13,414.00 + 487.05	\$ 13,901.05



D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  0.892 * 10,127.64	\$ 9,033.85
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]  (0.892 * 12,000.00 * 1.02) - 9,033.85	\$ 1,884.23
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (60,551.80 + 6,830.56) * 0.24030	\$ 16,191.98
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (4,440.64 + 248.09) * 0.23390	\$ 1,096.69
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance]  0.256 * 10,127.64	\$ 2,592.68
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (0.256 * 12,000.00 * 1.430) - 2,592.68	\$ 1,800.28
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  13,414.00 * 0.24440	\$ 3,278.38
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  487.05 * 0.20940	\$ 101.99
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]  9,033.85 + 1,884.23 + 16,191.98 + 1,096.69 + 2,592.68 + 1,800.28 + 3,278.38 + 101.99	\$ 35,980.08

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]}))}{\text{[School Year Total Days]}} * \text{[Prof Learning Days]}</math> <math display="block">(((0.829 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}</math> <math display="block">1,083.21 * 0.23390</math></p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}</math> <math display="block">1,083.21 + 253.36</math></p>	<p>\$ 1,083.21</p> <p>\$ 253.36</p> <p>\$ 1,336.57</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}</math> <math display="block">23,316.90 + 0.00</math></p> <p>2. CTE 9-12 Substitutes  <math display="block">(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})</math> <math display="block">(0.783 + 0.000) * (4.000 * 151.86)</math></p>	<p>\$ 23,316.90</p> <p>\$ 475.63</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}</math></p> <p>64,992.44 + 7,078.65 + 13,901.05 + 35,980.08 + 23,316.90 + 475.63 + 1,336.57</p>	<p>\$ 147,081.32</p>

**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	13.00
B2L1	C. Kindergarten - Age 21 LRE1	102.00
B2	D. Kindergarten - Age 21 Other	40.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  1,017.00 + 0.00	1,017.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (102.00 + 40.00) / 1,017.00	0.1396
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0  IF 0.1396 > 0.13500 THEN 0.1396 - 0.13500 ELSE 0	0.0046
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,573.91 + 2,339.73 + 29.63 + 1,375.96 + 85.76	\$ 9,404.99
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor])  IF 0.00 > 0 THEN 13.00 * 0.00 * 1.15 ELSE (13.00 * 9,404.99 * 1.15)	\$ 140,604.60
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.77
Z280L1	2. Age K-21 LRE1 Allocation SpEd K-21 LRE1 Allocation	\$ 964,385.26

	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0075) - 20.77) * 102.00 ELSE ((9,404.99 * 1.0075) - 20.77) * 102.00</p>	
Z280	<p>3. Age K-21 Other Allocation</p> <p>SpEd K-21 Other Allocation</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 20.77) * 40.00 ELSE ((9,404.99 * 0.9950) - 20.77) * 40.00</p>	\$ 373,487.80
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1396 &gt; 0.13500 THEN (((964,385.26 + 373,487.80) * -1) / 0.1396) * 0.0046 ELSE 0</p>	\$ -44,084.64

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B4	K. State Safety Net Award	\$ 0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>140,604.60 + 964,385.26 + 373,487.80 + -44,084.64 + 0.00 + 0.00 + 0.00</p>	\$ 1,434,393.02
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,404.99 * 1.15</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>1,434,393.02 + 0.00</p>	\$ 1,434,393.02

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>102.00 + 40.00</p>	142.00
Z284	P. SpEd Gen Apport	\$ 1,335,508.58

	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21]  ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 142.00 ELSE 9,404.99 * 142.00</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.2104
Z286	<p>R. SpEd Gen Apport Instruct  [SpEd Gen Apport] / (1 + [Districtwide Allow])  1,335,508.58 / (1 + 0.2104)</p>	\$ 1,103,361.35
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.26500
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121  Gen Apport 3121  [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  1,103,361.35 * 0.26500</p>	\$ 292,390.76
Z291	<p>Total program 21  [Total 4121] + [Gen Apport 3121]  1,434,393.02 + 292,390.76</p>	\$ 1,726,783.78

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(70.00 + 78.00 + 76.00 + 74.00) * 0.067395$	20.084
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $81.00 * 0.04600$	3.726
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $143.00 * 0.04600$	6.579
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $145.00 * 0.04623$	6.704
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(285.00 + 0.00 + 0.00 + 0.00 + 50.00 + 0.00 + 15.00 + 0.00) * 0.04857$	17.003
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(20.084 + 3.726 + 6.579 + 6.704 + 17.003) / 1,017.00$	0.053192
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(70.00 + 78.00 + 76.00 + 74.00) * 0.004283$	1.276
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $81.00 * 0.00399$	0.324
Z555Z6	CAS BEA FTE 5-6	0.571

[Enroll 5-6] \* [SpEd CAS BEA Ratio 5-6]

143.00 \* 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 145.00 * 0.00399	0.579
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] (285.00 + 0.00 + 0.00 + 0.00 + 50.00 + 0.00 + 15.00 + 0.00) * 0.00402	1.409
593X	CAS Special Ed BEA Rate (K-12) ([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 Dropout and ALE] (1.276 + 0.324 + 0.571 + 0.579 + 1.409) / 1,017.00	0.004089
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (70.00 + 78.00 + 76.00 + 74.00) * 0.018055	5.380
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 81.00 * 0.01721	1.394
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 143.00 * 0.01721	2.461
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 145.00 * 0.01700	2.466
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] (285.00 + 0.00 + 0.00 + 0.00 + 50.00 + 0.00 + 15.00 + 0.00) * 0.01710	5.985
594X	CLS Special Ed BEA Rate (K-12)	0.017390

([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]

(5.380 + 1.394 + 2.461 + 2.466 + 5.985) / 1,017.00



**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.053192 * 65,216.05 * 1.12$	\$ 3,885.25
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.053192 * 67,585.00) * (1.12 + 0.04)) - 3,885.25$	\$ 284.93
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $3,885.25 + 284.93$	\$ 4,170.18
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004089 * 96,805.00 * 1.12$	\$ 443.34
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004089 * 100,321.00 * 1.12 - 443.34$	\$ 16.10
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $443.34 + 16.10$	\$ 459.44
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017390 * 46,784.33 * 1.12$	\$ 911.21
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017390 * 48,483.00 * 1.12 - 911.21$	\$ 33.08
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $911.21 + 33.08$	\$ 944.29
Z234	TOTAL Salary BEA	\$ 5,573.91

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,170.18 + 459.44 + 944.29

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**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] (0.053192 + 0.004089) * 10,127.64	\$ 580.12
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] ((0.053192 + 0.004089) * (12,000.00 * 1.02)) - 580.12	\$ 121.00
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017390 * 10,127.64	\$ 176.12
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017390 * 12,000.00 * 1.430) - 176.12	\$ 122.29
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,885.25 + 443.34) * 0.24030	\$ 1,040.16
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (284.93 + 16.10) * 0.23390	\$ 70.41
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 911.21 * 0.24440	\$ 222.70
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 33.08 * 0.20940	\$ 6.93
Z243	9. TOTAL Benefits BEA	\$ 2,339.73

[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]

580.12 + 121.00 + 176.12 + 122.29 + 1,040.16 + 70.41 + 222.70 + 6.93

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053192 * 0.9170) * (4.000 * 151.86)	\$ 29.63

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE]  ((1,017.00 * 1,313.85) + ((0.00 + 0.00 + 0.00 + 285.00 + 50.00 + 0.00 + 15.00 + 0.00) * 180.48)) / 1,017.00	\$ 1,375.96
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((0.053192 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 69.50
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]  69.50 * 0.23390	\$ 16.26
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]  69.50 + 16.26	\$ 85.76

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,573.91 + 2,339.73 + 29.63 + 1,375.96 + 85.76	\$ 9,404.99
Z246 H. Total BEA per SpEd student	\$ 9,404.99

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  
+ [Total SpEd BEA PD]

5,573.91 + 2,339.73 + 29.63 + 1,375.96 + 85.76

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**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 %]  1,009.00 * 0.3317	334.69
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  334.69 * 2.39750 * 36.00 / 15.00 / 900.00	2.140
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  2.140 * 65,216.05 * 1.12	\$ 156,309.83
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((2.140 * 67,585.00) * (1.12 + 0.04)) - 156,309.83	\$ 11,463.17
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  2.140 * 10,127.64	\$ 21,673.15
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (2.140 * 12,000.00 * 1.02) - 21,673.15	\$ 4,520.45
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  156,309.83 * 0.24030	\$ 37,561.25
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  11,463.17 * 0.23390	\$ 2,681.24

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((( [LAP CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  ((( (2.140 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 2,796.22
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  2,796.22 * 0.23390	\$ 654.04
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  2,796.22 + 654.04	\$ 3,450.26
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]  156,309.83 + 11,463.17 + 21,673.15 + 4,520.45 + 37,561.25 + 2,681.24 + 0.00 + 3,450.26	\$ 237,659.35

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	0.00
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00	0.000
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 65,216.05 * 1.12	\$ 0.00
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((0.000 * 67,585.00) * (1.12 + 0.04)) - 0.00	\$ 0.00

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$	0.00
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 12,000.00 * 1.02) - 0.00	\$	0.00
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.24030	\$	0.00
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.23390	\$	0.00
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1.?Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$	0.00
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23390	\$	0.00
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	\$	0.00
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
<b>LAP Program Totals</b>			
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 237,659.35	\$	237,659.35



**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]  15.00 + 10.00 + 11.00	36.00
A62	B. TBIP Enroll K-6 Subtotal	15.00
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]  15.00 * 4.778 * 36.00 / 15.00 / 900.00	0.191
A63	D. TBIP Enroll 7-8 Subtotal	10.00
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]  10.00 * 6.778 * 36.00 / 15.00 / 900.00	0.181
A64	F. TBIP Enroll 9-12 Subtotal	11.00
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]  11.00 * 6.778 * 36.00 / 15.00 / 900.00	0.199
A65	H. TBIP Exited Kindergarten - Grade 12	3.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  3.00 * 3.000 * 36.00 / 15.00 / 900.00	0.024
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]  0.191 + 0.181 + 0.199 + 0.024	0.595

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.595 * 65,216.05 * 1.12	\$ 43,459.98
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  (((0.595 * 67,585.00) * (1.12 + 0.04)) - 43,459.98	\$ 3,187.19
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  0.595 * 10,127.64	\$ 6,025.95
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (0.595 * 12,000.00 * 1.02) - 6,025.95	\$ 1,256.85
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  43,459.98 * 0.24030	\$ 10,443.43
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  3,187.19 * 0.23390	\$ 745.48
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((0.595 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 777.45
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  777.45 * 0.23390	\$ 181.85
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  777.45 + 181.85	\$ 959.30

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]  43,459.98 + 3,187.19 + 6,025.95 + 1,256.85 + 10,443.43 + 745.48 + 0.00 + 959.30	\$ 66,078.18
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  66,078.18 * 0.0189	\$ 1,248.88
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  66,078.18 - 1,248.88	\$ 64,829.30

**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	50.85
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  50.85 * 2.1590 * 36.00 / 15.00 / 900.00	0.293
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.293 * 65,216.05 * 1.12	\$ 21,401.30
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  ((0.293 * 67,585.00) * (1.12 + 0.04)) - 21,401.30	\$ 1,569.49
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  0.293 * 10,127.64	\$ 2,967.40
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (0.293 * 12,000.00 * 1.02) - 2,967.40	\$ 618.92
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  21,401.30 * 0.24030	\$ 5,142.73
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  1,569.49 * 0.23390	\$ 367.10
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((0.293 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00$	\$ 382.85
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $382.85 * 0.23390$	\$ 89.55
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $382.85 + 89.55$	\$ 472.40
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $21,401.30 + 1,569.49 + 2,967.40 + 618.92 + 5,142.73 + 367.10 + 0.00 + 472.40$	\$ 32,539.34

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 323.64 + 109.50 + 480.00$	\$ 913.14
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $1,798.00 * 0.180000$	323.64
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $365.00 * 0.30$	109.50
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $2,400.00 * 0.2000$	480.00

**VIII. Transportation - Operations – Acct 4199**

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  436,631.00 + 0.00	\$ 436,631.00