

TO: Office of Superintendent of Public Instruction  
School Financial Services

On ~~06/27/2022~~, the Board of Directors of the Coupeville School District School District No. 204, Island County, State of Washington, met and approved by a majority vote at a public meeting, notice of which was given in the manner provided by WAC 392-123-054, a resolution increasing the amount of the appropriation for FY 2021-2022.

- ( X ) General Fund (1)
- ( ) ASB Fund (4)
- ( ) Debt Service Fund (3)
- ( ) Capital Projects Fund (2)
- ( ) Transportation Vehicle Fund (9)

From: \$ 17,071,410

To: \$ 18,271,410

The district hereby petitions the Office of Superintendent of Public Instruction to approve or file this budget extension as required by WAC 392-123-071 or ~~WAC 392-123-072~~.

ATTEST: Steve King  
B5A66BB50E1A4CF (Secretary to the Board of Directors)

7/14/2022

(Date)

To complete this request, the following documents must be included:

- Copy of the official school board resolution petition.
- Copy of the latest budget status report (Form F-198 or equivalent), including the actual September 1 beginning fund balance. (The latest budget status report is considered to be either the same month or one month previous of the school board's resolution petition.)

ESD Use Only

The school district budget extension has been reviewed and the expenditure appropriation is hereby fixed and approved or filed in the amount of:

\$ 18,271,410 on 7/18/2022

DocuSigned by:

By Lori R. McLeod

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Fiscal Services Supervisor

(Title of Person Signing)

OSPI Use Only

The school district budget extension has been reviewed and the expenditure appropriation is hereby fixed and approved or filed in the amount of:

\$ 18271410 on 7/20/2022

DocuSigned by:

By Lee Wazlak

CA68787B9DEC417...

Office of Superintendent of Public Instruction  
School Financial Services

Lock and Print Date: 06/28/2022



**Coupeville School District No.204**  
**SUMMARY OF CERTIFIED EXCESS LEVIES FOR 2022 COLLECTION**

<b>LEVY</b>	General Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
A. Excess levy amount approved by voters for 2022 collection	2,440,000	0	0	0
B. Rollback mandated by school district Board of Directors 1/	0	0	0	0
C. Excess levy amount for 2022 collection after rollback	2,440,000	1,925,000	350,000	0

1/ Rollbacks of levies need to be certified pursuant to RCW 84.52.020. Please do not include such resolutions as part of this document.

Coupeville School District No.204  
 FY ENROLLMENT AND STAFF COUNTS

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
<b>A. FTE ENROLLMENT COUNTS 1/ (Calculate to two decimal places)</b>			
1. Kindergarten /2			
2. Grade 1	80.00	-21.44	58.56
3. Grade 2	81.00	5.89	86.89
4. Grade 3	65.00	4.89	69.89
5. Grade 4	66.00	0.67	66.67
6. Grade 5	71.00	2.89	73.89
7. Grade 6	73.00	1.56	74.56
8. Grade 7	76.00	-0.78	75.22
9. Grade 8	65.00	-2.78	62.22
10. Grade 9	64.00	-7.67	56.33
11. Grade 10	78.00	-3.22	74.78
12. Grade 11 (excluding Running Start)	74.00	-7.57	66.43
13. Grade 12 (excluding Running Start)	92.00	-27.92	64.08
14. <b>SUBTOTAL</b>	40.00	5.32	45.32
15. Running Start	<b>925.00</b>	<b>-50.16</b>	<b>874.84</b>
16. Dropout Reengagement Enrollment	15.00	22.11	37.11
17. ALE Enrollment	60.00	-6.00	54.00
18. <b>TOTAL K-12</b>	0.00	0.00	0.00
	<b>1,000.00</b>	<b>-34.05</b>	<b>965.95</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees	75.800	0.000	75.800
2. General Fund FTE Classified Employees	42.356	0.000	42.356

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

2/ 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) Current Budget	(2) Current Year Change	(3) Revised Budget
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	2,422,947	0	2,422,947
2000   Local Nontax Support	52,000	500	52,500
3000   State, General Purpose	9,600,040	-258,010	9,342,030
4000   State, Special Purpose	2,581,254	-188,333	2,392,921
5000   Federal, General Purpose	50,000	0	50,000
6000   Federal, Special Purpose	2,107,077	757,338	2,864,415
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	175,000	0	175,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>16,988,318</b>	<b>311,495</b>	<b>17,299,813</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	9,080,307	0	9,080,307
10   Federal Special Purpose Funding	0	800,000	800,000
20   Special Education Instruction	2,330,507	100,000	2,430,507
30   Vocational Education Instruction	222,517	0	222,517
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	740,580	100,000	840,580
70   Other Instructional Programs	32,404	0	32,404
80   Community Services	64,867	0	64,867
90   Support Services	4,600,228	200,000	4,800,228
<b>B. TOTAL EXPENDITURES</b>	<b>17,071,410</b>	<b>1,200,000</b>	<b>18,271,410</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</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>-83,091</b>	<b>-888,505</b>	<b>-971,596</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	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

Coupeville School District No.204

SUMMARY OF GENERAL FUND BUDGET

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	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	1,500,000	548,497	2,048,497
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,500,000</b>	<b>548,497</b>	<b>2,048,497</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	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	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	392,623	-340,008	52,615
G.L.891 Unassigned to Minimum Fund Balance Policy	1,024,285	0	1,024,285
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,416,908</b>	<b>-340,008</b>	<b>1,076,900</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) Current Budget	(2) Current Year Change	(3) Revised Budget
<b>LOCAL TAXES</b>			
1100   Local Property Tax	2,422,109	0	2,422,109
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	838	0	838
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,422,947</b>	<b>0</b>	<b>2,422,947</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	21,500	11,500	33,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	0	0	0
2300   Investment Earnings	1,500	1,500	3,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	10,000	0	10,000
2600   Fines and Damages	1,000	-500	500
2700   Rentals and Leases	5,000	-4,000	1,000
2800   Insurance Recoveries	3,000	-3,000	0
2900   Local Support Nontax, Unassigned	10,000	-5,000	5,000
2910   E-Rate	0	0	0
2998   Local School Food Services-non NSLP	0	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>52,000</b>	<b>500</b>	<b>52,500</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	9,287,608	-260,385	9,027,223
3121   Special Education--General Apportionment	312,432	2,375	314,807
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>9,600,040</b>	<b>-258,010</b>	<b>9,342,030</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	1,578,383	-206,403	1,371,980
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	250,152	-21,199	228,953
4156   State Institutions, Centers, and Homes, Delinquent	140,804	488	141,292
4158   Special and Pilot Programs	57,000	30,000	87,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	54,033	7,234	61,267
4174   Highly Capable	32,134	-1,116	31,018
4188   Childcare	0	0	0
4198   School Food Services	0	6,018	6,018
4199   Transportation--Operations	468,748	-3,355	465,393
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>2,581,254</b>	<b>-188,333</b>	<b>2,392,921</b>



Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	50,000	0	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>50,000</b>	<b>0</b>	<b>50,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Special Purpose-GEER	0	0	0
6112   Federal Special Purpose-ESSER II	600,000	84,871	684,871
6113   Federal Special Purpose-ESSER III	0	500,000	500,000
6114   Federal Special Purpose-ESSER III Learning Loss	328,862	228	329,090
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Reserved H	0	147,000	147,000
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   ARP-IDEA-Federal	0	0	0
6124   Special Education--Supplemental	194,616	0	194,616
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	8,092	31	8,123
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	238,224	13,486	251,710
6152   School Improve, Fed Other Title Grants under ESEA, Fed	48,283	722	49,005
6153   Migrant ESEA Migrant, Federal	20,000	15,000	35,000
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 ESSER I	0	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	53,000	-4,000	49,000
6198   School Food Services	600,000	0	600,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-GEER	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose-ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Reserved H	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   ARP-IDEA-Federal	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose-GEER	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose-ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Reserved H	0	0	0
6321   Special Education--Medicaid Reimbursement	0	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   ARP-IDEA-Federal	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
	<b>2,107,077</b>	<b>757,338</b>	<b>2,864,415</b>

REVENUES FROM OTHER SCHOOL DISTRICTS

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
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
8101   Governmental Entities-Enrichment	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
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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	0	0	0
9901   Transfers (local resources)	175,000	0	175,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>16,988,318</b>	<b>311,495</b>	<b>17,299,813</b>

Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	8,959,446	0	8,959,446
02   Alternative Learning Experience	0	0	0
03   Basic Education - Dropout Reengagement	120,861	0	120,861
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>9,080,307</b>	<b>0</b>	<b>9,080,307</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - GEER	0	0	0
12   Federal Special Purpose - ESSER II	0	0	0
13   Federal Special Purpose - ESSER III	0	274,000	274,000
14   Federal Special Purpose - ESSER III Learning Loss	0	379,000	379,000
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Reserver H	0	147,000	147,000
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	2,147,241	100,000	2,247,241
22   Special Education, Infants and Toddlers, State	0	0	0
23   ARP-IDEA-Federal	0	0	0
24   Special Education, Supplemental, Federal	183,266	0	183,266
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>2,330,507</b>	<b>100,000</b>	<b>2,430,507</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	214,810	0	214,810
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	7,707	0	7,707
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>222,517</b>	<b>0</b>	<b>222,517</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0

Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
47   Skill Center - Facility Upgrades	0	0	0
<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	192,112	40,000	232,112
52   Other Title Grants under ESEA-Federal	30,000	0	30,000
53   Migrant ESEA Migrant, Federal	20,128	15,000	35,128
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	242,669	0	242,669
56   State Institutions, Centers and Homes, Delinquent	147,136	0	147,136
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	57,215	35,000	92,215
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	51,320	10,000	61,320
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>740,580</b>	<b>100,000</b>	<b>840,580</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	32,404	0	32,404
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	0	0	0
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>32,404</b>	<b>0</b>	<b>32,404</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	64,867	0	64,867

Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Current Budget	(2) Current Year Change	(3) Revised Budget
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>64,867</b>	<b>0</b>	<b>64,867</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	3,224,357	200,000	3,424,357
98   School Food Services	821,439	0	821,439
99   Pupil Transportation	554,432	0	554,432
<b>90   TOTAL SUPPORT SERVICES</b>	<b>4,600,228</b>	<b>200,000</b>	<b>4,800,228</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>17,071,410</b>	<b>1,200,000</b>	<b>18,271,410</b>

**Coupeville School District No.204**  
**PROGRAM SUMMARY BY OBJECT OF EXPENDITURE**

<b>Program</b>	<b>Total Object</b>	<b>(0) Debit Transfer</b>	<b>(1) Credit Transfer</b>	<b>(2) Cert. Salaries</b>	<b>(3) Class. Salaries</b>	<b>(4) Employee Benefits</b>	<b>(5) Supplies / Materials</b>	<b>(7) Purchased Services</b>	<b>(8) Travel</b>	<b>(9) Capital Outlay</b>
01   Basic Education	8,959,446	75,000		5,728,134	549,461	2,224,021	196,930	185,900	0	0
02   ALE	0	0		0	0	0	0	0	0	0
03   Basic Education - Dropout Reengagement	120,861	0		24,582	37,871	22,408	1,000	33,000	2,000	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>9,080,307</b>	<b>75,000</b>		<b>5,752,716</b>	<b>587,332</b>	<b>2,246,429</b>	<b>197,930</b>	<b>218,900</b>	<b>2,000</b>	<b>0</b>
11   Federal Special Purpose - GEER	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13   Federal Special Purpose - ESSER III	274,000	0		0	0	0	204,000	0	0	70,000
14   Federal Special Purpose - Learning Loss	379,000	0		0	0	0	379,000	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Reserved H	147,000	0		0	0	0	147,000	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>800,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
21   Sp Ed, Sup, St	2,247,241	0		926,023	492,820	593,398	110,000	125,000	0	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23   ARP-IDEA-Fed	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	183,266	0		136,363	0	46,903	0	0	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0