

Coupeville School District No.204

FISCAL YEAR 2021-2022

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FISCAL YEAR 2021-2022

REPORT TITLE

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Summary of Transportation Vehicle Fund

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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.

DocuSigned by:  
Steve King  
Secretary to the Board of Directors

8/3/2021  
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, 2021 through August 31, 2022.

DocuSigned by:  
Lori R. McLeod  
ESD Superintendent or Designee

8/3/2021  
Date

DocuSigned by:  
Paul Stone  
OSPI Representative

9/14/2021  
Date

Coupeville School District No.204

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	16,988,318	259,823	1,915,033	347,551	60,000
Total Appropriation (Expenditures)	17,071,410	214,565	1,928,000	310,000	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	175,000	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-83,091	45,258	-12,966	-137,448	60,000
Beginning Total Fund Balance	1,500,000	71,189	1,084,000	255,000	61,056
Ending Total Fund Balance	1,416,908	116,447	1,071,033	117,551	121,056
<b>SECTION B: EXCESS LEVIES FOR 2022 COLLECTION</b>					
Excess levies approved by voters for 2022 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 2022 collection after rollback	2,440,000	XXXXX	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.

Coupeville School District No.204

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	1,021.86		982.78		1,000.00	
FTE Certificated Employees	70.600		67.600		75.800	
FTE Classified Employees	39.953		40.564		42.356	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	15,979,954		16,304,746		16,988,318	
Total Expenditures	15,337,721		15,721,415		17,071,410	
Total Beginning Fund Balance	276,292		918,526		1,500,000	
Total Ending Fund Balance	918,526		1,501,857		1,416,908	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	8,677,075	56.57	8,436,740	53.66	9,080,307	53.19
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
Special Education Instruction	2,090,091	13.63	2,192,863	13.95	2,330,507	13.65
Vocational Instruction	207,886	1.36	188,393	1.20	222,517	1.30
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	727,382	4.74	780,583	4.97	740,580	4.34
Other Instructional Programs	26,211	0.17	27,573	0.18	32,404	0.19
Community Services	111,433	0.73	35,000	0.22	64,867	0.38
Support Services	3,497,643	22.80	4,060,263	25.83	4,600,228	26.95
Total - Program Groups	15,337,721	100.00	15,721,415	100.00	17,071,410	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	9,381,949	61.17	9,346,671	59.45	9,715,084	56.91
Teaching Support	1,215,725	7.93	1,295,268	8.24	1,485,626	8.70
Other Supportive Activities	2,550,191	16.63	3,008,286	19.13	3,449,426	20.21
Building Administration	810,317	5.28	717,691	4.57	920,464	5.39
Central Administration	1,296,846	8.46	1,353,499	8.61	1,500,810	8.79
Total - Activity Groups	15,337,721	100.00	15,721,415	100.00	17,071,410	100.00

Coupeville School District No.204

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	7,100,251	46.29	6,755,082	42.97	7,556,754	44.27
Classified Salaries	2,781,768	18.14	2,667,059	16.96	2,871,187	16.82
Employee Benefits and Payroll Taxes	3,683,399	24.02	3,596,372	22.88	3,899,267	22.84
Supplies, Instructional Resources and Noncapitalized Items	542,136	3.53	1,226,837	7.80	912,837	5.35
Purchased Services	1,209,887	7.89	1,437,615	9.14	1,348,915	7.90
Travel	13,413	0.09	28,450	0.18	32,450	0.19
Capital Outlay	6,867	0.04	10,000	0.06	450,000	2.64
Total - Objects	15,337,721	100.00	15,721,415	100.00	17,071,410	100.00

Coupeville School District No.204

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2019-2020	Budget 2/ 2020-2021	Budget 3/ 2021-2022
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	77.80	81.00	80.00
2. Grade 1	75.71	65.10	81.00
3. Grade 2	74.19	65.80	65.00
4. Grade 3	81.44	71.30	66.00
5. Grade 4	76.47	72.80	71.00
6. Grade 5	67.41	75.70	73.00
7. Grade 6	67.37	64.60	76.00
8. Grade 7	78.10	64.30	65.00
9. Grade 8	75.09	78.10	64.00
10. Grade 9	92.14	74.10	78.00
11. Grade 10	61.59	91.88	74.00
12. Grade 11 (excluding Running Start)	55.99	40.27	92.00
13. Grade 12 (excluding Running Start)	64.81	53.48	40.00
<b>14. SUBTOTAL</b>	<b>948.11</b>	<b>898.43</b>	<b>925.00</b>
15. Running Start	16.10	18.45	15.00
16. Dropout Reengagement Enrollment	57.65	65.90	60.00
17. ALE Enrollment	0.00	0.00	0.00
<b>18. TOTAL K-12</b>	<b>1,021.86</b>	<b>982.78</b>	<b>1,000.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	70.60	67.60	75.800
2. General Fund FTE Classified Employees /4	39.95	40.56	42.356

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	2,452,884	2,433,271	2,422,947
2000   Local Nontax Support	288,392	124,155	52,000
3000   State, General Purpose	9,563,487	9,357,222	9,600,040
4000   State, Special Purpose	2,734,323	2,297,503	2,581,254
5000   Federal, General Purpose	69,126	69,126	50,000
6000   Federal, Special Purpose	685,935	1,848,469	2,107,077
7000   Revenues from Other School Districts	10,807	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	175,000	175,000	175,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>15,979,954</b>	<b>16,304,746</b>	<b>16,988,318</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	8,677,075	8,436,740	9,080,307
10   Federal Special Purpose Funding	0	0	0
20   Special Education Instruction	2,090,091	2,192,863	2,330,507
30   Vocational Education Instruction	207,886	188,393	222,517
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	727,382	780,583	740,580
70   Other Instructional Programs	26,211	27,573	32,404
80   Community Services	111,433	35,000	64,867
90   Support Services	3,497,643	4,060,263	4,600,228
<b>B. TOTAL EXPENDITURES</b>	<b>15,337,721</b>	<b>15,721,415</b>	<b>17,071,410</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>642,233</b>	<b>583,331</b>	<b>-83,091</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	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



Coupeville School District No.204

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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	918,526	1,500,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>276,292</b>	<b>918,526</b>	<b>1,500,000</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	22,888	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	38,715	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	856,923	1,501,857	392,623
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	1,024,285
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>918,526</b>	<b>1,501,857</b>	<b>1,416,908</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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	2,442,320	2,426,716	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	3,581	1,090	838
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	6,983	5,465	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>2,452,884</b>	<b>2,433,271</b>	<b>2,422,947</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	1,908	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	198,520	4,345	21,500
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	3,801	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	0	10,733	0
2300   Investment Earnings	0	1,500	1,500
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	62,000	41,690	10,000
2600   Fines and Damages	1,387	589	1,000
2700   Rentals and Leases	5,803	0	5,000
2800   Insurance Recoveries	0	0	3,000
2900   Local Support Nontax, Unassigned	14,974	65,298	10,000
2910   E-Rate	0	0	0
2998   Local School Food Services-non NSLP	XXXXX	0	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>288,392</b>	<b>124,155</b>	<b>52,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	9,264,079	9,056,352	9,287,608
3121   Special Education--General Apportionment	299,408	300,870	312,432
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>9,563,487</b>	<b>9,357,222</b>	<b>9,600,040</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	1,610,927	1,373,349	1,578,383
4122   Special Ed-Infants and Toddlers-State	103,986	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	231,286	240,658	250,152
4156   State Institutions, Centers, and Homes, Delinquent	137,581	140,804	140,804
4158   Special and Pilot Programs	46,365	58,050	57,000
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	58,198	46,269	54,033
4174   Highly Capable	31,954	31,428	32,134
4188   Childcare	0	0	0
4198   School Food Services	9,167	51,831	0
4199   Transportation--Operations	504,860	355,114	468,748
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   Special and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>2,734,323</b>	<b>2,297,503</b>	<b>2,581,254</b>

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	69,126	69,126	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>69,126</b>	<b>69,126</b>	<b>50,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	177,302	0
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	600,000
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	328,862
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   ARP-IDEA-Federal	XXXXX	XXXXX	0
6124   Special Education--Supplemental	195,500	194,502	194,616
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	1,422	6,707	8,092
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	239,626	263,143	238,224
6152   School Improve, Fed Other Title Grants under ESEA, Fed	5,644	19,000	48,283
6153   Migrant ESEA Migrant, Federal	1,831	38,529	20,000
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	31,158	200,638	0

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	107,633	35,000	53,000
6198   School Food Services	90,916	897,648	600,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose--GEER	0	XXXXX	0
6212   Federal Special Purpose--ESSER II	0	XXXXX	0
6213   Federal Special Purpose--ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose--Reserved G	0	XXXXX	0
6219   Federal Special Purpose--Reserved H	0	XXXXX	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   ARP-IDEA-Federal	XXXXX	XXXXX	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) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6321   Special Education--Medicaid Reimbursement	0	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   ARP-IDEA-Federal	XXXXX	XXXXX	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	12,204	16,000	16,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>685,935</b>	<b>1,848,469</b>	<b>2,107,077</b>

REVENUES FROM OTHER SCHOOL DISTRICTS

Coupeville School District No.204

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	10,807	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>10,807</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	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	175,000	175,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>15,979,954</b>	<b>16,304,746</b>	<b>16,988,318</b>



Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	8,537,129	8,315,626	8,959,446
02   Alternative Learning Experience	0	0	0
03   Basic Education - Dropout Reengagement	139,946	121,114	120,861
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>8,677,075</b>	<b>8,436,740</b>	<b>9,080,307</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - GEER	XXXXX	XXXXX	0
12   Federal Special Purpose - ESSER II	XXXXX	XXXXX	0
13   Federal Special Purpose - ESSER III	XXXXX	XXXXX	0
14   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
18   Federal Special Purpose - Reserved G	XXXXX	0	0
19   Federal Special Purpose - Reserved H	XXXXX	XXXXX	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>XXXXX</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	1,813,570	2,004,546	2,147,241
22   Special Education, Infants and Toddlers, State	98,786	0	0
23   ARP-IDEA-Federal	XXXXX	XXXXX	0
24   Special Education, Supplemental, Federal	177,734	188,317	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>2,090,091</b>	<b>2,192,863</b>	<b>2,330,507</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	206,537	180,686	214,810
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	1,349	7,707	7,707
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>207,886</b>	<b>188,393</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) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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 INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	227,285	231,248	192,112
52   Other Title Grants under ESEA-Federal	5,353	30,000	30,000
53   Migrant ESEA Migrant, Federal	1,737	10,000	20,128
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	235,592	243,427	242,669
56   State Institutions, Centers and Homes, Delinquent	149,821	143,034	147,136
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	59,849	57,001	57,215
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	47,745	65,873	51,320
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>727,382</b>	<b>780,583</b>	<b>740,580</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	26,211	27,573	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>26,211</b>	<b>27,573</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	111,433	35,000	64,867

Coupeville School District No.204

EXPENDITURE BY PROGRAM

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>111,433</b>	<b>35,000</b>	<b>64,867</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	2,508,044	2,834,902	3,224,357
98   School Food Services	493,648	779,684	821,439
99   Pupil Transportation	495,951	445,677	554,432
<b>90   TOTAL SUPPORT SERVICES</b>	<b>3,497,643</b>	<b>4,060,263</b>	<b>4,600,228</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>15,337,721</b>	<b>15,721,415</b>	<b>17,071,410</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	8,959,446	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	0	0		0	0	0	0	0	0	0
14   Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Reserved H	0	0		0	0	0	0	0	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
21   Sp Ed, Sup, St	2,147,241	0		926,023	492,820	593,398	10,000	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

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
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
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>2,330,507</b>	<b>0</b>		<b>1,062,386</b>	<b>492,820</b>	<b>640,301</b>	<b>10,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
31   Voc, Basic, St	214,810	0		152,638	0	52,172	10,000	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
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>222,517</b>	<b>0</b>		<b>152,638</b>	<b>0</b>	<b>52,172</b>	<b>17,707</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	192,112	0		55,311	68,967	51,834	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	20,128	0		14,378	0	5,750	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	242,669	0		126,489	45,132	71,048	0	0	0	0
56   St In, Ctr/Hm, D	147,136	0		110,621	0	36,515	0	0	0	0
57   St In, N/D, Fed	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
58   Sp/Plt Pgm, St	57,215	0		39,935	0	9,280	8,000	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	51,320	0		35,944	0	14,376	1,000	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>740,580</b>	<b>0</b>	<b>0</b>	<b>382,678</b>	<b>114,099</b>	<b>188,803</b>	<b>19,500</b>	<b>18,500</b>	<b>17,000</b>	<b>0</b>
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	32,404	0		23,366	0	9,038	0	0	0	0
76   Targeted Assistance	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
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>32,404</b>	<b>0</b>		<b>23,366</b>	<b>0</b>	<b>9,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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

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
89   Othr Comm Srv	64,867	0	0	0	38,201	19,666	7,000	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>64,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,201</b>	<b>19,666</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	3,224,357	0	0	182,970	1,004,693	419,529	248,000	908,715	10,450	450,000
98   Schl Food Serv	821,439	0	0	0	300,617	167,022	350,000	1,800	2,000	0
99   Pupil Transp	554,432	0	-75,000	0	333,425	156,307	62,700	76,000	1,000	0
<b>TOTAL SUPPORT SERVICES</b>	<b>4,600,228</b>	<b>0</b>	<b>-75,000</b>	<b>182,970</b>	<b>1,638,735</b>	<b>742,858</b>	<b>660,700</b>	<b>986,515</b>	<b>13,450</b>	<b>450,000</b>
<b>OBJECT TOTALS</b>	<b>17,071,410</b>	<b>75,000</b>	<b>-75,000</b>	<b>7,556,754</b>	<b>2,871,187</b>	<b>3,899,267</b>	<b>912,837</b>	<b>1,348,915</b>	<b>32,450</b>	<b>450,000</b>

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	920,464	0		452,973	226,075	238,416	0	3,000	0	0
24   Guid/Coun	384,505	0		283,049	0	101,456	0	0	0	0
25   Pupil M/S	80,099	0		0	57,107	22,992	0	0	0	0
26   Health	248,399	0		137,339	38,467	72,593	0	0	0	0
27   Teaching	6,700,840	5,000		4,570,461	101,137	1,707,312	166,930	150,000	0	0
28   Extracur	336,423	70,000		77,408	126,675	32,340	30,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	288,716	0		206,904	0	48,912	0	32,900	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>8,959,446</b>	<b>75,000</b>		<b>5,728,134</b>	<b>549,461</b>	<b>2,224,021</b>	<b>196,930</b>	<b>185,900</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>58.600</b>	<b>6.981</b>					



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	32,769	0		0	22,462	10,307	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	88,092	0		24,582	15,409	12,101	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>120,861</b>	<b>0</b>		<b>24,582</b>	<b>37,871</b>	<b>22,408</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>0.599</b>					

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - GEER

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

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



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Reserved H

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	237,721	0		133,873	41,827	62,021	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	256,051	0		190,144	0	65,907	0	0	0	0
27   Teaching	1,528,469	0		602,006	450,993	465,470	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>2,147,241</b>	<b>0</b>		<b>926,023</b>	<b>492,820</b>	<b>593,398</b>	<b>10,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>9.720</b>	<b>8.580</b>					

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 23 - ARP-IDEA-Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	176,260	0		131,460	0	44,800	0	0	0	0
27   Teaching	7,006	0		4,903	0	2,103	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>183,266</b>	<b>0</b>		<b>136,363</b>	<b>0</b>	<b>46,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.280</b>						

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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	214,810	0		152,638	0	52,172	10,000	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>214,810</b>	<b>0</b>		<b>152,638</b>	<b>0</b>	<b>52,172</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.400</b>						

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	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>



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0	0	0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

Coupeville School District No.204

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	14,651	0		0	10,273	4,378	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	18,596	0		0	13,562	5,034	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	155,865	0		55,311	45,132	42,422	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>192,112</b>	<b>0</b>		<b>55,311</b>	<b>68,967</b>	<b>51,834</b>	<b>10,500</b>	<b>3,500</b>	<b>2,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.500</b>	<b>1.148</b>					

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	20,128	0		14,378	0	5,750	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
<b>Total</b>	<b>20,128</b>	<b>0</b>		<b>14,378</b>	<b>0</b>	<b>5,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.160</b>						

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	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	242,669	0		126,489	45,132	71,048	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>242,669</b>	<b>0</b>		<b>126,489</b>	<b>45,132</b>	<b>71,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.500</b>	<b>0.790</b>					

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	147,136	0		110,621	0	36,515	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>147,136</b>	<b>0</b>		<b>110,621</b>	<b>0</b>	<b>36,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>						

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	57,215	0		39,935	0	9,280	8,000	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>57,215</b>	<b>0</b>		<b>39,935</b>	<b>0</b>	<b>9,280</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>						

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	51,320	0		35,944	0	14,376	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>51,320</b>	<b>0</b>		<b>35,944</b>	<b>0</b>	<b>14,376</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.400</b>						

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	32,404	0		23,366	0	9,038	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>32,404</b>	<b>0</b>		<b>23,366</b>	<b>0</b>	<b>9,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.240</b>						

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	64,867	0	0	0	38,201	19,666	7,000	0	0	0
<b>Total</b>	<b>64,867</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,201</b>	<b>19,666</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.635</b>					

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	59,500	0			0	0	4,000	51,500	4,000	0
12   Supt Off	320,665	0		182,970	54,246	70,649	5,500	4,000	3,300	0
13   Busns Off	410,274	0		0	289,435	89,839	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	70,541	0		0	52,850	16,591	1,000	0	100	0
62   Grnd Mnt	99,623	0			63,606	24,967	10,000	1,000	50	0
63   Oper Bldg	511,586	0			334,882	140,204	36,500	0	0	0
64   Maintnce	785,573	0	0		63,606	24,967	130,000	117,000	0	450,000
65   Utilities	443,000	0	0		0	0	0	443,000	0	0
67   Bldg Secu	1,000	0			0	0	0	1,000	0	0
68   Insurance	175,000	0					0	175,000		0
72   Info Sys	279,880	0	0	0	146,068	52,312	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>3,224,357</b>	<b>0</b>	<b>0</b>	<b>182,970</b>	<b>1,004,693</b>	<b>419,529</b>	<b>248,000</b>	<b>908,715</b>	<b>10,450</b>	<b>450,000</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>13.592</b>					

Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
41   Supervisn	200,514	0		0	147,910	52,604	0	0	0	0
42   Food	300,000	0					300,000	0		
44   Operation	320,925	0			152,707	114,418	50,000	1,800	2,000	0
49   Transfers	0		0							
<b>Total</b>	<b>821,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,617</b>	<b>167,022</b>	<b>350,000</b>	<b>1,800</b>	<b>2,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>5.108</b>					



Coupeville School District No.204

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25   Pupil M/S	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	131,460	0		0	92,548	36,212	700	1,000	1,000	0
52   Operation	430,972	0			240,877	120,095	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		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-75,000		-75,000							
<b>Total</b>	<b>554,432</b>	<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>333,425</b>	<b>156,307</b>	<b>62,700</b>	<b>76,000</b>	<b>1,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>4.923</b>					

Coupeville School District No.204  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-210	ELEMENTARY PRINCIPAL	1.000	159,449	159,449	159,449.00	159,449	159,449	0
01-23-230	SECONDARY PRINCIPAL	2.000	154,502	139,022	146,762.00	293,524	293,524	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>3.000</b>				<b>452,973</b>	<b>452,973</b>	<b>0</b>
01-24-420	COUNSELOR	3.000	110,621	66,729	88,232.67	264,698	264,698	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,351	0	18,351
<b>ACTIVITY CODE 24 TOTAL</b>		<b>3.000</b>				<b>283,049</b>	<b>264,698</b>	<b>18,351</b>
01-26-440	SOCIAL WORKER	1.000	68,756	68,756	68,756.00	68,756	68,756	0
01-26-470	NURSE	1.000	66,729	66,729	66,729.00	66,729	66,729	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,854	0	1,854
<b>ACTIVITY CODE 26 TOTAL</b>		<b>2.000</b>				<b>137,339</b>	<b>135,485</b>	<b>1,854</b>
01-27-310	ELEMENTARY HOMEROOM TEACHER	25.730	110,621	56,027	87,982.82	2,263,798	2,263,798	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	4,000
01-27-320	SECONDARY TEACHER	21.700	110,621	61,288	91,340.74	1,982,094	1,982,094	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	875	0	875
01-27-330	OTHER TEACHER	3.000	110,621	98,452	106,564.67	319,694	209,073	110,621
<b>ACTIVITY CODE 27 TOTAL</b>		<b>50.430</b>				<b>4,570,461</b>	<b>4,454,965</b>	<b>115,496</b>
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,600	0	6,600
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,067	0	53,067
01-28-510	EXTRACURRICULAR	0.170	104,360	104,360	104,358.82	17,741	0	17,741
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.170</b>				<b>77,408</b>	<b>0</b>	<b>77,408</b>
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,909	0	86,909
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	107,436	0	107,436

Coupeville School District No.204
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: 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. Rows include activity codes 01-31-452 through 01-31-482, and summary rows for ACTIVITY CODE 31 TOTAL and PROGRAM TOTAL.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

Table with 9 columns: 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. Rows include 03-27-332 OTHER TEACHER SUPPLEMENTAL DAYS & HOURS and summary rows for ACTIVITY CODE 27 TOTAL and PROGRAM TOTAL.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: 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. Rows include positions like OTHER SCHOOL ADMINISTRATOR, OCCUPATIONAL THERAPIST SUPPLEMENTAL, COMMUNICATIONS DISORDER SPECIALIST, PSYCHOLOGIST, and ELEMENTARY/SECONDARY TEACHER.

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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-460	PSYCHOLOGIST	0.200	104,196	104,196	104,195.00	20,839	20,839	0
24-26-480	PHYSICAL THERAPIST	1.000	110,621	110,621	110,621.00	110,621	110,621	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.200</b>				<b>131,460</b>	<b>131,460</b>	<b>0</b>
24-27-310	ELEMENTARY HOMEROOM TEACHER	0.080	61,288	61,288	61,287.50	4,903	4,903	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.080</b>				<b>4,903</b>	<b>4,903</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.280</b>				<b>136,363</b>	<b>136,363</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-27-320	SECONDARY TEACHER	1.400	110,621	87,211	101,995.00	142,793	142,793	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,845	0	9,845
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.400</b>				<b>152,638</b>	<b>142,793</b>	<b>9,845</b>
<b>PROGRAM TOTAL</b>		<b>1.400</b>				<b>152,638</b>	<b>142,793</b>	<b>9,845</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ ANNUAL RATE RATE RATE SALARY 2/ SALARY 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 EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-330	OTHER TEACHER	0.500	110,621	110,621	110,622.00	55,311	55,311	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>55,311</b>	<b>55,311</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>55,311</b>	<b>55,311</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ RATE RATE RATE RATE SALARY 2/ SALARY 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 EXHIBITS -- 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
53-27-330	OTHER TEACHER	0.160	89,860	89,860	89,862.50	14,378	14,378	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.160</b>				<b>14,378</b>	<b>14,378</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.160</b>				<b>14,378</b>	<b>14,378</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	71,178	71,178	71,178.00	71,178	71,178	0
55-27-330	OTHER TEACHER	0.500	110,621	110,621	110,622.00	55,311	55,311	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.500</b>				<b>126,489</b>	<b>126,489</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.500</b>				<b>126,489</b>	<b>126,489</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 EXHIBITS -- 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	110,621	110,621	110,621.00	110,621	110,621	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>110,621</b>	<b>110,621</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>110,621</b>	<b>110,621</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,705	5,705	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	34,230	34,230	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>39,935</b>	<b>39,935</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>39,935</b>	<b>39,935</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-330	OTHER TEACHER	0.400	89,860	89,860	89,860.00	35,944	35,944	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.400</b>				<b>35,944</b>	<b>35,944</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.400</b>				<b>35,944</b>	<b>35,944</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	1,800
74-27-330	OTHER TEACHER	0.240	89,860	89,860	89,858.33	21,566	21,566	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.240</b>				<b>23,366</b>	<b>21,566</b>	<b>1,800</b>
<b>PROGRAM TOTAL</b>		<b>0.240</b>				<b>23,366</b>	<b>21,566</b>	<b>1,800</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ ANNUAL RATE RATE RATE SALARY 2/ SALARY 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	182,970	182,970	182,970.00	182,970	182,970	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>182,970</b>	<b>182,970</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>182,970</b>	<b>182,970</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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE TITLE OF POSITION FTE 1/, HIGH ANNUAL LOW ANNUAL AVERAGE ANNUAL TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ RATE RATE RATE SALARY 2/ SALARY 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 EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

Table with 9 columns: 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-23-940	OFFICE/CLERICAL	4.044	8,416.00	28.23	25.86	26.75	225,112	225,112	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	963	0	963
<b>ACTIVITY CODE 23 TOTAL</b>		<b>4.044</b>					<b>226,075</b>	<b>225,112</b>	<b>963</b>
01-25-910	AIDES	0.724	1,504.00	37.97	37.97	37.97	57,107	57,107	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.724</b>					<b>57,107</b>	<b>57,107</b>	<b>0</b>
01-26-960	PROFESSIONAL	0.633	1,316.00	29.23	29.23	29.23	38,467	38,467	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.633</b>					<b>38,467</b>	<b>38,467</b>	<b>0</b>
01-27-910	AIDES	1.580	3,290.00	29.00	25.98	27.44	90,264	90,264	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,873	0	10,873
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.580</b>					<b>101,137</b>	<b>90,264</b>	<b>10,873</b>
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	126,675	0	126,675
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>126,675</b>	<b>0</b>	<b>126,675</b>
<b>PROGRAM TOTAL</b>		<b>6.981</b>					<b>549,461</b>	<b>410,950</b>	<b>138,511</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-21-940	OFFICE/CLERICAL	0.362	752.00	29.87	29.87	29.87	22,462	22,462	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.362</b>					<b>22,462</b>	<b>22,462</b>	<b>0</b>
03-27-940	OFFICE/CLERICAL	0.237	492.00	31.32	31.32	31.32	15,409	15,409	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.237</b>					<b>15,409</b>	<b>15,409</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.599</b>					<b>37,871</b>	<b>37,871</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	0.758	1,576.00	26.54	26.54	26.54	41,827	41,827	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.758</b>					<b>41,827</b>	<b>41,827</b>	<b>0</b>
21-27-910	AIDES	7.822	16,263.00	29.00	24.00	27.16	441,781	441,781	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,212	0	9,212
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.822</b>					<b>450,993</b>	<b>441,781</b>	<b>9,212</b>
<b>PROGRAM TOTAL</b>		<b>8.580</b>					<b>492,820</b>	<b>483,608</b>	<b>9,212</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.158	328.00	31.32	31.32	31.32	10,273	10,273	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.158</b>					<b>10,273</b>	<b>10,273</b>	<b>0</b>
51-24-910	AIDES	0.200	416.00	32.60	32.60	32.60	13,562	13,562	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>					<b>13,562</b>	<b>13,562</b>	<b>0</b>
51-27-910	AIDES	0.790	1,645.00	29.00	25.98	27.44	45,132	45,132	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.790</b>					<b>45,132</b>	<b>45,132</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.148</b>					<b>68,967</b>	<b>68,967</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE TITLE OF POSITION FTE 1/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-910	AIDES	0.790	1,645.00	29.00	25.98	27.44	45,132	45,132	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.790</b>					<b>45,132</b>	<b>45,132</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.790</b>					<b>45,132</b>	<b>45,132</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE TITLE OF POSITION FTE 1/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
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\*\*\*\* 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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-930	LABORERS	0.635	1,320.00	28.94	28.94	28.94	38,201	38,201	0
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.635</b>					<b>38,201</b>	<b>38,201</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.635</b>					<b>38,201</b>	<b>38,201</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: 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. Rows include activity codes 12, 13, 61, 62, 63, 64, 72 and a PROGRAM TOTAL row.

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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	1.584	3,296.00	50.12	39.32	44.88	147,910	147,910	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.584</b>					<b>147,910</b>	<b>147,910</b>	<b>0</b>
98-44-970	SERVICE WORKERS	3.524	7,332.00	23.74	16.07	20.83	152,707	152,707	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>3.524</b>					<b>152,707</b>	<b>152,707</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.108</b>					<b>300,617</b>	<b>300,617</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 EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	0.808	1,680.00	23.63	23.63	23.63	39,698	39,698	0
99-51-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	50.82	50.82	50.82	52,850	52,850	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>1.308</b>					<b>92,548</b>	<b>92,548</b>	<b>0</b>
99-52-950	OPERATORS	3.615	7,520.00	32.84	29.59	32.03	240,877	240,877	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>3.615</b>					<b>240,877</b>	<b>240,877</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.923</b>					<b>333,425</b>	<b>333,425</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

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	157,941	XXXXX	75,000	XXXXX	75,000	XXXXX
(1) Credit Transfers	-157,941	XXXXX	-75,000	XXXXX	-75,000	XXXXX
(2) Certificated Salaries	7,100,251	46.29	6,755,082	42.97	7,556,754	44.27
(3) Classified Salaries	2,781,768	18.14	2,667,059	16.96	2,871,187	16.82
(4) Employee Benefits and Payroll Taxes	3,683,399	24.02	3,596,372	22.88	3,899,267	22.84
(5) Supplies and Materials	542,136	3.53	1,226,837	7.80	912,837	5.35
(7) Purchased Services	1,209,887	7.89	1,437,615	9.14	1,348,915	7.90
(8) Travel	13,413	0.09	28,450	0.18	32,450	0.19
(9) Capital Outlay	6,867	0.04	10,000	0.06	450,000	2.64
<b>TOTAL EXPENDITURES</b>	<b>15,337,721</b>	<b>100.00</b>	<b>15,721,415</b>	<b>100.00</b>	<b>17,071,410</b>	<b>100.00</b>

Coupeville School District No.204

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	8,967,120	58.46	8,846,712	56.27	9,253,661	54.21
28   Extracur	271,707	1.77	324,959	2.07	336,423	1.97
29   Pmt to SD	143,122	0.93	175,000	1.11	125,000	0.73
<b>TOTAL TEACHING ACTIVITIES</b>	<b>9,381,949</b>	<b>61.17</b>	<b>9,346,671</b>	<b>59.45</b>	<b>9,715,084</b>	<b>56.91</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	40,866	0.27	53,610	0.34	0	0.00
24   Guid/Coun	564,631	3.68	508,121	3.23	403,101	2.36
25   Pupil M/S	76,111	0.50	80,097	0.51	80,099	0.47
26   Health	370,707	2.42	396,609	2.52	680,710	3.99
31   InstProDev	163,410	1.07	256,831	1.63	321,716	1.88
32   Inst Tech	0	0.00	0	0.00	0	0.00
33   Curriculum	0	0.00	0	0.00	0	0.00
34   Prof Lrng St	82,693	0.54	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>1,215,725</b>	<b>7.93</b>	<b>1,295,268</b>	<b>8.24</b>	<b>1,485,626</b>	<b>8.70</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	204,471	1.33	300,000	1.91	300,000	1.76
44   Operation	405,535	2.64	282,680	1.80	320,925	1.88
49   Transfers	-111,433	-0.73	0	0.00	0	0.00
52   Operation	409,738	2.67	359,138	2.28	430,972	2.52
53   Maintnce	30,210	0.20	52,000	0.33	52,000	0.30
56   Insurance	9,167	0.06	15,000	0.10	15,000	0.09
58   Remote Learning Operations	XXXXX	XXXXX	XXXXX	XXXXX	0	0.00
59   Transfers	-46,508	-0.30	-75,000	-0.48	-75,000	-0.44
62   Grnd Mnt	90,403	0.59	98,852	0.63	99,623	0.58
63   Oper Bldg	496,334	3.24	512,936	3.26	511,586	3.00
64   Maintnce	301,774	1.97	594,802	3.78	785,573	4.60
65   Utilities	343,473	2.24	393,000	2.50	443,000	2.59
67   Bldg Secu	1,148	0.01	1,000	0.01	1,000	0.01
68   Insurance	110,481	0.72	120,000	0.76	175,000	1.03
72   Info Sys	278,926	1.82	273,878	1.74	279,880	1.64
73   Printing	25,083	0.16	40,000	0.25	40,000	0.23



Coupeville School District No.204

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2019-2020	(2) % of Total	(3) Budget 2020-2021	(4) % of Total	(5) Budget 2021-2022	(6) % of Total
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	0	0.00	5,000	0.03	5,000	0.03
83   Interest	1,389	0.01	0	0.00	0	0.00
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	35,000	0.22	64,867	0.38
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>2,550,191</b>	<b>16.63</b>	<b>3,008,286</b>	<b>19.13</b>	<b>3,449,426</b>	<b>20.21</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	810,317	5.28	717,691	4.57	920,464	5.39
<b>TOTAL UNIT ADMINISTRATION</b>	<b>810,317</b>	<b>5.28</b>	<b>717,691</b>	<b>4.57</b>	<b>920,464</b>	<b>5.39</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	19,997	0.13	55,500	0.35	59,500	0.35
12   Supt Off	317,531	2.07	292,991	1.86	320,665	1.88
13   Busns Off	387,552	2.53	392,515	2.50	410,274	2.40
14   HR	13,118	0.09	10,715	0.07	10,715	0.06
15   Pblc Rltn	4,810	0.03	12,000	0.08	12,000	0.07
21   Supv Inst	237,960	1.55	266,522	1.70	285,141	1.67
41   Supervisn	106,508	0.69	197,004	1.25	200,514	1.17
51   Supervisn	93,344	0.61	94,539	0.60	131,460	0.77
61   Supv Bldg	116,026	0.76	31,713	0.20	70,541	0.41
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,296,846</b>	<b>8.46</b>	<b>1,353,499</b>	<b>8.61</b>	<b>1,500,810</b>	<b>8.79</b>
<b>TOTAL EXPENDITURES</b>	<b>15,337,721</b>	<b>100.00</b>	<b>15,721,415</b>	<b>100.00</b>	<b>17,071,410</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 2021	2,440,000	786	2,439,214	42.23	1,030,080
Spring 2022	2,440,000	838	2,439,162	57.07	1,392,030
<b>1100 TOTAL LOCAL TAXES:</b>					<b>2,422,109</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 2021	884,208	0.889	786	0.00	XXXXX
Spring 2022	884,208	0.948	838	100.00	838
<b>1500 TIMBER EXCISE TAXES:</b>					<b>838</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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	62.630	82.63	11.219	26.49
28   Extracurricular	0.170	0.22	0.000	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>62.800</b>	<b>82.85</b>	<b>11.219</b>	<b>26.49</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	0.000	0.00	0.000	0.00
24   Guidance and Counseling	3.000	3.96	0.200	0.47
25   Pupil Management and Safety	0.000	0.00	0.724	1.71
26   Health/Related Services	5.000	6.60	0.633	1.49
31   InstProDev	0.000	0.00	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>8.000</b>	<b>10.55</b>	<b>1.557</b>	<b>3.68</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	3.524	8.32
52   Operations	XXXXX	XXXXX	3.615	8.53
53   Maintenance	XXXXX	XXXXX	0.000	0.00
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	1.000	2.36
63   Operation of Buildings	XXXXX	XXXXX	5.496	12.98
64   Maintenance	XXXXX	XXXXX	1.000	2.36
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	0.000	0.00
72   Information Systems	0.000	0.00	1.796	4.24
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	0.000	0.00
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	0.635	1.50
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>17.066</b>	<b>40.29</b>

Coupeville School District No.204

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	3.000	3.96	4.044	9.55
<b>TOTAL UNIT ADMINISTRATION</b>	<b>3.000</b>	<b>3.96</b>	<b>4.044</b>	<b>9.55</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	1.32	0.800	1.89
13   Business Office	0.000	0.00	3.000	7.08
14   Human Resources	0.000	0.00	0.000	0.00
15   Public Relations	0.000	0.00	0.000	0.00
21   Supervision - Instruction	1.000	1.32	1.278	3.02
41   Supervision - Nutrition Services	0.000	0.00	1.584	3.74
51   Supervision - Transportation	0.000	0.00	1.308	3.09
61   Supervision - Building	0.000	0.00	0.500	1.18
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>2.000</b>	<b>2.64</b>	<b>8.470</b>	<b>20.00</b>
<b>TOTAL FTE STAFF</b>	<b>75.800</b>	<b>100.00</b>	<b>42.356</b>	<b>100.00</b>

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

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (same categories), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, etc.), and ENDING FUND BALANCE (same categories).

Coupeville School District No.204

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>89,110</b>	<b>130,561</b>	<b>116,447</b>

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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	1,935,861	1,915,383	1,911,533
2000   Local Nontax Support	2,279	0	3,500
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,938,140</b>	<b>1,915,383</b>	<b>1,915,033</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	1,655,000	1,716,000	1,791,000
Interest on Bonds	287,263	216,000	137,000
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>1,942,563</b>	<b>1,932,000</b>	<b>1,928,000</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>-4,423</b>	<b>-16,617</b>	<b>-12,966</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,079,777	1,074,068	1,084,000
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>1,079,777</b>	<b>1,074,068</b>	<b>1,084,000</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.830 Restricted for Debt Service	1,075,354	1,057,451	1,071,034
G.L.835 Restricted for Arbitrage Rebate	0	0	0



Coupeville School District No.204

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
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)</b>	<b>1,075,354</b>	<b>1,057,451</b>	<b>1,071,033</b>

Coupeville School District No.204

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	1,927,354	1,913,664	1,910,294
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	2,826	1,719	1,239
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	5,681	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>1,935,861</b>	<b>1,915,383</b>	<b>1,911,533</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	2,279	0	3,500
2450   Other Interest Earnings	XXXXX	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>2,279</b>	<b>0</b>	<b>3,500</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	0	0	0
9901   Transfers (local resources)	0	0	0

Coupeville School District No.204

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9000   TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,938,140	1,915,383	1,915,033

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 2021	1,925,000	1,239	1,923,761	42.23	812,404
Spring 2022	1,925,000	1,239	1,923,761	57.07	1,097,890
<b>1100 TOTAL LOCAL TAXES:</b>					<b>1,910,294</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 2021	1,768,416	0.701	1,240	0.00	XXXXX
Spring 2022	1,768,416	0.701	1,240	100.00	1,240
<b>1500 TIMBER EXCISE TAXES:</b>					<b>1,239</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 1,2021
09-11-2011	14,865,000	3,670,000
TOTAL VOTED BONDS	14,865,000	3,670,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2021
TOTAL ALL BONDS	14,865,000	3,670,000 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

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

Coupeville School District No.204
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include G.L.863-890, F. TOTAL BEGINNING FUND BALANCE, G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -), ENDING FUND BALANCE, and G.L.810-890, H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/.

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 CAPITAL PROJECTS FUND BUDGET**

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt 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 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>LOCAL TAXES</b>			
1100   Local Property Tax	365,179	347,939	347,325
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	528	313	226
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	1,667	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>367,374</b>	<b>348,252</b>	<b>347,551</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	1,389	0	0
2450   Other Interest Earnings	XXXXX	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	2,150	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>3,539</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	60,422	45,000	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>60,422</b>	<b>45,000</b>	<b>0</b>

Coupeville School District No.204

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<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>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-GEER	XXXXX	XXXXX	0
6112   Federal Special Purpose-ESSER II	XXXXX	XXXXX	0
6113   Federal Special Purpose-ESSER III	XXXXX	XXXXX	0
6114   Federal Special Purpose ESSER III Learning Loss	XXXXX	XXXXX	0
6118   Federal Special Purpose-Reserved G	XXXXX	XXXXX	0
6119   Federal Special Purpose-Reserved H	XXXXX	XXXXX	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-GEER	0	XXXXX	0
6212   Federal Special Purpose-ESSER II	0	XXXXX	0
6213   Federal Special Purpose-ESSER III	0	XXXXX	0
6214   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6218   Federal Special Purpose-Reserved G	0	XXXXX	0
6219   Federal Special Purpose-Reserved H	0	XXXXX	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-GEER	0	XXXXX	0
6312   Federal Special Purpose-ESSER II	0	XXXXX	0
6313   Federal Special Purpose-ESSER III	0	XXXXX	0
6314   Federal Special Purpose ESSER III Learning Loss	0	XXXXX	0
6318   Federal Special Purpose-Reserved G	0	XXXXX	0
6319   Federal Special Purpose-Reserved H	0	XXXXX	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Coupeville School District No.204

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	0	0	0
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	0	0	0
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	XXXXX	XXXXX	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	0	0	0
<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)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	0	0	0
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>431,335</b>	<b>393,252</b>	<b>347,551</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 2021	350,000	226	349,774	42.23	147,710
Spring 2022	350,000	226	349,774	57.07	199,616
<b>1100 TOTAL LOCAL TAXES:</b>					<b>347,325</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 2021	1,768,416	0.128	226	0.00	XXXXX
Spring 2022	1,768,416	0.128	226	100.00	226
<b>1500 TIMBER EXCISE TAXES:</b>					<b>226</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 2021-2022

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
PAC LIGHTING AND SOUND	35,000	0	35,000	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>310,000</b>	<b>0</b>	<b>35,000</b>	<b>275,000</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
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\*\*\*\* 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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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 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

Table with 4 columns: Description, (1) Actual 2019-2020, (2) Budget 2020-2021, (3) Budget 2021-2022. Rows include REVENUES AND OTHER FINANCING SOURCES, 1100 Local Property Tax, 1300 Sale of Tax Title Property, etc.

Coupeville School District No.204

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
9901   Transfers (local resources)	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>51,762</b>	<b>52,000</b>	<b>60,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>51,762</b>	<b>52,000</b>	<b>60,000</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	6,000	150,000	0
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>6,000</b>	<b>150,000</b>	<b>0</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>45,762</b>	<b>-98,000</b>	<b>60,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	98,405	144,076	61,056
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>98,405</b>	<b>144,076</b>	<b>61,056</b>
<b>I. 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.819 Restricted for Fund Purposes	144,167	46,076	121,056
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Coupeville School District No.204

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2019-2020	(2) Budget 2020-2021	(3) Budget 2021-2022
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>144,167</b>	<b>46,076</b>	<b>121,056</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 2021	0	0	0	0.00	0
Spring 2022	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 2021	0	0.000	0	0.00	XXXXX
Spring 2022	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, 2021	(4) Principal Payments in FY 2021-2022	(5) Interest Payments in FY 2021-2022	(6) Outstanding Balance at Aug 31, 2022 (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 2021-2022	Interest Payments in FY 2021-2022	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.

Coupeville School District No. 204

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.005	On Certification page, district has selected Accrual Basis of accounting and prior year total K-12 FTE Enrollment on page GF1 is less than 1000. District has elected to remain on accrual basis.	0.00	0.00
Informational	1.053	**Warning** Your district has been identified as having juveniles in adult jails. Revenue account 4159, Institutions-Juveniles in Adult Jails, is zero.	0.00	0.00
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	1,890,815.00	2,147,241.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	194,616.00	183,266.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	238,224.00	192,112.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	53,000.00	64,867.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	616,000.00	821,439.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Type	Number	Message	Amount 1	Amount 2
Informational	9.999	On page TVF2, Column 3, Line D, Total Expenditures is zero. Transportation Vehicle Fund edits cannot be run.	0.00	0.00

Coupeville School District No. 204

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	9,287,602.08	9,287,608.00	-5.92
	3121	312,431.69	312,432.00	-0.31
	3600	0.00	0.00	0.00
	4121	1,578,382.90	1,578,383.00	-0.10
	4155	250,151.87	250,152.00	-0.13
	4165	54,033.01	54,033.00	0.01
	4174	32,133.69	32,134.00	-0.31
	4198	0.00	0.00	0.00
	4199	468,748.00	468,748.00	0.00
	4499	60,000.00	60,000.00	0.00
	5400	0.00	0.00	0.00
	Total	12,043,483.24	12,043,490.00	-6.76

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,500,000.00	1,893,011.92
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	255,000.00	164,067.08

Superintendent of Public Instruction

Coupeville School District  
Island County

Northwest Educational Service District 189  
CCDDD 15204

F-203 Summary Report  
2122 CSD F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	9,287,602.08
3121	Z288	Special Education, Gen Apportionment	312,431.69
4121	N7	Special Education	1,578,382.90
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	250,151.87
4165	Z477	Transitional Bilinual	54,033.01
4174	Z095	Highly Capable	32,133.69
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	468,748.00
4499	J1	Transportation Reimbursement	60,000.00
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	187,388.22

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	49.72	1.10	50.83
District Generated			
Total	49.72	1.10	50.83
CIS Salary Allocation			
School Generated	3,976,195.16	88,283.48	4,064,478.64
District Generated			
Total	3,976,195.16	88,283.48	4,064,478.64
<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	2.84	0.08	2.93
District Generated	0.89		0.89
Total	3.73	0.08	3.82
CAS Salary Allocation			
School Generated	325,940.15	9,626.92	335,567.07
District Generated	101,770.34		101,770.34
Total	427,710.49	9,626.92	437,337.41
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	10.71	0.34	11.05
District Generated	5.11		5.11
Total	15.81	0.34	16.16
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	592,977.08	18,942.48	611,919.56
District Generated	282,863.25		282,863.25
Total	875,840.33	18,942.48	894,782.81



## Superintendent of Public Instruction

Coupeville School District  
Island CountyF-203 Assumptions Report  
2122 CSD F203Northwest Educational Service District 189  
CCDDD 15204**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	11.00
B2L1	Enroll SpEd K-21 LRE1	96.00
B2	Enroll SpEd K-21 Other	48.00
Z271	Enroll K	80.00
A6A1	Enroll 1	81.00
A6A2	Enroll 2	65.00
A6A3	Enroll 3	66.00
A39	Enroll K-3	292.00
A7a	Enroll 4	71.00
A8a5	Enroll 5	73.00
A8a6	Enroll 6	76.00
A40	Enroll 5-6	149.00
A11a7	Enroll 7	65.00
A11a8	Enroll 8	64.00
A12	Enroll 7-8	129.00
A13a9	Enroll 9	78.00
A13a10	Enroll 10	74.00
A13a11	Enroll 11	92.00
A13a12	Enroll 12	40.00
A41	Enroll 9-12	284.00
Z298	Enroll K-8	641.00
Z472	Enroll Total Entered	925.00
A42	Enroll Total	925.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	15.00
A15	Enroll Run Start CTE	0.00
A60	Enroll Program 1418 Reg	60.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	1,000.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

## Superintendent of Public Instruction

Coupeville School District  
Island CountyF-203 Assumptions Report  
2122 CSD F203Northwest Educational Service District 189  
CCDDD 15204**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	21.00
A63	Enroll TBIP 7-8	5.00
A64	Enroll TBIP 9-12	7.00
A65	Enroll TBIP Exited	1.00

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

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	0.00
E55	Enroll 9-12 CTE exp	20.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors****Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.12
A33r	Regionalization	1.12
A33re	Regionalization Experience	0.04
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00

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

Item Code	Item Name	Amount
A23	Enroll Fire Dist	961.00
C1	Enroll Total PY for LAP	982.77
Z076	LAP PY HiPov Students	65.89
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	160,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.27030
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	468,748.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	60,000.00

**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	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Coupeville School District  
Island County

F-203 Worksheet Report  
2122 CSD F203

Northwest Educational Service District 189  
CCDDD 15204

**I. Apportionment - Acct 3100**

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

Item Code		Amount
	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.12 1.12 0.04
Z344   Z345  Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 49.723 * 67,585.00 * 1.12 2. School CIS Salary Increase (( [School Generated CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((49.723 * 68,937.00) * (1.12 + 0.04)) - 3,763,792.43 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 3,763,792.43 + 212,402.73	\$ 3,763,792.43  \$ 212,402.73  \$ 3,976,195.16
Z347  Z348  Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.844 * 100,321.00 * 1.12 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 2.844 * 102,327.00 * 1.12 - 319,550.47 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 319,550.47 + 6,389.68	\$ 319,550.47  \$ 6,389.68  \$ 325,940.15

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  10.706 * 48,483.00 * 1.12	\$ 581,346.08
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  10.706 * 49,453.00 * 1.12 - 581,346.08	\$ 11,631.00
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  581,346.08 + 11,631.00	\$ 592,977.08
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  46.132 * 4.000 * 151.86	\$ 28,022.42
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]  1.641 * 48,483.00 * 1.12	\$ 89,107.88
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  1.641 * 49,453.00 * 1.12 - 89,107.88	\$ 1,782.78
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  89,107.88 + 1,782.78	\$ 90,890.66

<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]  0.300 * 48,483.00 * 1.12</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  0.300 * 49,453.00 * 1.12 - 16,290.29</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  16,290.29 + 325.92</p>	<p>\$ 16,290.29</p> <p>\$ 325.92</p> <p>\$ 16,616.21</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]  0.568 * 48,483.00 * 1.12</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  0.568 * 49,453.00 * 1.12 - 30,842.95</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  30,842.95 + 617.07</p>	<p>\$ 30,842.95</p> <p>\$ 617.07</p> <p>\$ 31,460.02</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]  2.598 * 48,483.00 * 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]  2.598 * 49,453.00 * 1.12 - 141,073.89</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  141,073.89 + 2,822.47</p>	<p>\$ 141,073.89</p> <p>\$ 2,822.47</p> <p>\$ 143,896.36</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]  0.888 * 100,321.00 * 1.12	\$ 99,775.25
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  0.888 * 102,327.00 * 1.12 - 99,775.25	\$ 1,995.09
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  99,775.25 + 1,995.09	\$ 101,770.34

**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]  49.723 * 67,585.00 * 1.12	\$ 3,763,792.43
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((49.723 * 68,937.00) * (1.12 + 0.04)) - 3,763,792.43	\$ 212,402.73
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  99,775.25 + 319,550.47	\$ 419,325.72
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  1,995.09 + 6,389.68	\$ 8,384.77
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]  581,346.08 + 89,107.88 + 16,290.29 + 30,842.95 + 141,073.89	\$ 858,661.09
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]  11,631.00 + 1,782.78 + 325.92 + 617.07 + 2,822.47	\$ 17,179.24
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]  3,763,792.43 + 212,402.73 + 419,325.72 + 8,384.77 + 858,661.09 + 17,179.24	\$ 5,279,745.98

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] (49.723 + 3.732) * 12,000.00	\$ 641,460.00
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] ((49.723 + 3.732) * (11,616.00 * 1.02)) - 641,460.00	\$ -8,108.05
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 15.813 * 12,000.00	\$ 189,756.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (15.813 * 11,616.00 * 1.430) - 189,756.00	\$ 72,911.85
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,763,792.43 + 419,325.72) * 0.22710	\$ 949,986.13
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (212,402.73 + 8,384.77) * 0.22070	\$ 48,727.80
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 858,661.09 * 0.22750	\$ 195,345.40
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 17,179.24 * 0.19250	\$ 3,307.00
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] 641,460.00 + -8,108.05 + 189,756.00 + 72,911.85 + 949,986.13 + 48,727.80 + 195,345.40 + 3,307.00	\$ 2,093,386.13



Coupeville School District  
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F-203 Worksheet Report  
2122 CSD F203

Northwest Educational Service District 189  
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<p>Z345pd</p> <p>Z381pd</p> <p>3100pd</p>	<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>(((49.723 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[School CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>66,269.92 * 0.22070</p> <p>3. Total General Apportionment Professional Learning Days</p> <p>[School CIS PD Salary] + [CIS PD Benefits]</p> <p>66,269.92 + 14,625.77</p>	<p>\$ 66,269.92</p> <p>\$ 14,625.77</p> <p>\$ 80,895.69</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<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 * 8,726.20</p> <p>2. Run Start-CTE</p> <p>[Enroll Run Start CTE] * [Run Start - CTE Rate]</p> <p>0.00 * 9,718.57</p> <p>3. Total Run Start</p> <p>[Run Start-Reg] + [Run Start-CTE]</p> <p>130,893.00 + 0.00</p>	<p>\$ 130,893.00</p> <p>\$ 0.00</p> <p>\$ 130,893.00</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg</p> <p>[Enroll Program 1418 Reg] * [Run Start - Reg Rate]</p> <p>60.00 * 8,726.20</p> <p>2. Reengage - CTE</p> <p>[Enroll Program 1418 CTE] * [Run Start - CTE Rate]</p> <p>0.00 * 9,718.57</p> <p>3. Total Reengage</p> <p>[Reengage - Reg] + [Reengage - CTE]</p> <p>523,572.00 + 0.00</p>	<p>\$ 523,572.00</p> <p>\$ 0.00</p> <p>\$ 523,572.00</p>
<p>Z343</p>	<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) * 8,726.20</p>	<p>\$ 0.00</p>

<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]  127,469.25 + 346,343.50 + 136,854.10 + 19,493.70 + 271,047.50 + 21,167.95 + 171,578.95 + 118,862.70</p> <p>2. Grades 9-12 Additional: 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]  11,502.00 + 0.00 + 12,547.12 + 1,701.16 + 24,441.04 + 2,090.24 + 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 + 0.009) * 12,386.80</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  1,212,817.65 + 52,281.56 + 111.48</p>	<p>\$ 1,212,817.65</p> <p>\$ 52,281.56</p> <p>\$ 111.48</p> <p>\$ 1,265,210.69</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 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]  88,283.48 + 9,626.92 + 18,942.48 + 46,257.19 + 31,711.00 + 633.56 + 1,796.13</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 + 197,250.76 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 197,250.76</p> <p>\$ 0.00</p> <p>\$ 197,250.76</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]  28,022.42 + 0.00 + 5,279,745.98 + 2,093,386.13 + 130,893.00 + 523,572.00 + 0.00 + 1,265,210.69 + 0.00 + 0.00 + 197,250.76 + 80,895.69	\$ 9,598,976.67
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  9,598,976.67 / 1,000.00	\$ 9,598.98
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,779.01 + 2,292.30 + 30.25 + 1,406.22 + 88.35	\$ 9,596.13
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  1,155,870.11 * 0.27030	\$ 312,431.69
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  961.00 * 1.10	\$ 1,057.10
A30h	f. Estimated Hold Harmless	\$ 0.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 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]  9,598,976.67 - 0.00 - 0.00 - 312,431.69 - 0.00 + 1,057.10 + 0.00	\$ 9,287,602.08

**1191 SC – Skill Center**

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 67,585.00 * 1.12	\$ 0.00
Z097	2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]  ((0.000 * 68,937.00) * (1.12 + 0.04)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]  0.00 + 0.00	\$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.000 * 100,321.00 * 1.12	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]  0.000 * 102,327.00 * 1.12 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]  0.00 + 0.00	\$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.000 * 48,483.00 * 1.12	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]  0.000 * 49,453.00 * 1.12 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]  0.00 + 0.00	\$ 0.00

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 11,616.00 * 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) * 0.22710	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22070	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22750	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19250	\$ 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    Z105pd   3045pd</p>	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries              ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]               (((0.000 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00</p> <p>2. Professional Learning Day - Payroll Tax and Benefits              [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]               0.00 * 0.22070</p> <p>3. Total Skill Center Professional Learning Days              [Skill CIS PD Salary] + [Skill CIS PD Benefits]               0.00 + 0.00</p>	<p>\$ 0.00    \$ 0.00   \$ 0.00</p>
<p>M40    Z108</p>	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC              [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]               0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>2. Skill Center Substitutes              [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]               0.000 * 4.000 * 151.86</p>	<p>\$ 0.00    \$ 0.00</p>
<p>Z109</p>	<p>G. Total</p> <p>1. Skill Center Total              [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]               0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</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 * 67,585.00 * 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 * 68,937.00) * (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 * 100,321.00 * 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 * 102,327.00 * 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 Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 48,483.00 * 1.12	\$ 0.00
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.000 * 49,453.00 * 1.12 - 0.00	\$ 0.00
022A	3. Subtotal CTE CLS Salary [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 * 12,000.00	\$ 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 * 11,616.00 * 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) * 0.22710	\$ 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) * 0.22070	\$ 0.00
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance]  0.000 * 12,000.00	\$ 0.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (0.000 * 11,616.00 * 1.430) - 0.00	\$ 0.00
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.22750	\$ 0.00
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.19250	\$ 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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<p>Z111pd     Z119pd   3034pd</p>	<p>E. Professional Learning Days - CTE 7-8                  1. Professional Learning Days Salaries                  ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]                   (((0.000 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00                  2. Professional Learning Day - Payroll Tax and Benefits                  [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc]                  0.00 * 0.22070                  3. Total CTE 7-8 Professional Learning Days                  [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits]                  0.00 + 0.00</p>	<p>\$ 0.00     \$ 0.00   \$ 0.00</p>
<p>Z164    Z122</p>	<p>F. Other Generated Entitlements                  1. Total MSOC CTE 7-8                  [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]                   0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00                  2. CTE 7-8 Substitutes                  [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]                   0.000 * 4.000 * 151.86</p>	<p>\$ 0.00    \$ 0.00</p>
<p>Z123</p>	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education – Total                  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>\$ 0.00</p>

**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]  1.104 * 67,585.00 * 1.12	\$ 83,567.50
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]  ((1.104 * 68,937.00) * (1.12 + 0.04)) - 83,567.50	\$ 4,715.98
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  83,567.50 + 4,715.98	\$ 88,283.48
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]  0.084 * 100,321.00 * 1.12	\$ 9,438.20
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  0.084 * 102,327.00 * 1.12 - 9,438.20	\$ 188.72
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  9,438.20 + 188.72	\$ 9,626.92
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.342 * 48,483.00 * 1.12	\$ 18,570.93
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  0.342 * 49,453.00 * 1.12 - 18,570.93	\$ 371.55
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  18,570.93 + 371.55	\$ 18,942.48

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  1.188 * 12,000.00	\$ 14,256.00
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]  (1.188 * 11,616.00 * 1.02) - 14,256.00	\$ -180.20
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (83,567.50 + 9,438.20) * 0.22710	\$ 21,121.59
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (4,715.98 + 188.72) * 0.22070	\$ 1,082.47
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  0.342 * 12,000.00	\$ 4,104.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (0.342 * 11,616.00 * 1.430) - 4,104.00	\$ 1,576.92
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  18,570.93 * 0.22750	\$ 4,224.89
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  371.55 * 0.19250	\$ 71.52
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]  14,256.00 + -180.20 + 21,121.59 + 1,082.47 + 4,104.00 + 1,576.92 + 4,224.89 + 71.52	\$ 46,257.19

<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">(((1.104 * 68,937.00) * (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">1,471.39 * 0.22070</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">1,471.39 + 324.74</math></p>	<p>\$ 1,471.39</p> <p>\$ 324.74</p> <p>\$ 1,796.13</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">31,711.00 + 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">(1.043 + 0.000) * (4.000 * 151.86)</math></p>	<p>\$ 31,711.00</p> <p>\$ 633.56</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}] +</math> <math display="block">[\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] +</math> <math display="block">[\text{Total Program 31 PD}]</math> <math display="block">88,283.48 + 9,626.92 + 18,942.48 + 46,257.19 + 31,711.00 + 633.56 + 1,796.13</math></p>	<p>\$ 197,250.76</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	11.00
B2L1	C. Kindergarten - Age 21 LRE1	96.00
B2	D. Kindergarten - Age 21 Other	48.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  1,000.00 + 0.00	1,000.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (96.00 + 48.00) / 1,000.00	0.1440
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 0.1440 > 0.13500 THEN 0.1440 - 0.13500 ELSE 0	0.0090
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]  5,779.01 + 2,292.30 + 30.25 + 1,406.22 + 88.35	\$ 9,596.13
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 11.00 * 0.00 * 1.15 ELSE (11.00 * 9,596.13 * 1.15)	\$ 121,391.04
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.77
Z280L1	2. Age K-21 LRE1 Allocation	\$ 926,143.77

	<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) * 96.00 ELSE ((9,596.13 * 1.0075) - 20.77) * 96.00</p>	
Z280	<p>3. Age 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) * 48.00 ELSE ((9,596.13 * 0.9950) - 20.77) * 48.00</p>	\$ 457,314.21
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 0.1440 &gt; 0.13500 THEN (((926,143.77 + 457,314.21) * -1) / 0.1440) * 0.0090 ELSE 0</p>	\$ -86,466.12

2021-2022 School Year

State of Washington

Run October 29, 2021 12:59 PM

Superintendent of Public Instruction

Coupeville School District

Northwest Educational Service District 189

Island County

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B4	K. State Safety Net Award	\$ 160,000.00
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>121,391.04 + 926,143.77 + 457,314.21 + -86,466.12 + 160,000.00 + 0.00 + 0.00</p>	\$ 1,578,382.90
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,596.13 * 1.15</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>1,578,382.90 + 0.00</p>	\$ 1,578,382.90

**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>96.00 + 48.00</p>	144.00
Z284	P. SpEd Gen Apport	\$ 1,381,842.72

	<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 * 144.00 ELSE 9,596.13 * 144.00</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1955
Z286	<p>R. SpEd Gen Apport Instruct  [SpEd Gen Apport] / (1 + [Districtwide Allow])  1,381,842.72 / (1 + 0.1955)</p>	\$ 1,155,870.11
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.27030
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121  Gen Apport 3121  [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  1,155,870.11 * 0.27030</p>	\$ 312,431.69
Z291	<p>Total program 21  [Total 4121] + [Gen Apport 3121]  1,578,382.90 + 312,431.69</p>	\$ 1,890,814.59

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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 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(80.00 + 81.00 + 65.00 + 66.00) * 0.071170$	20.782
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $71.00 * 0.04600$	3.266
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $149.00 * 0.04600$	6.855
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $129.00 * 0.04623$	5.964
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(284.00 + 0.00 + 0.00 + 0.00 + 60.00 + 0.00 + 15.00 + 0.00) * 0.04857$	17.440
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(20.782 + 3.266 + 6.855 + 5.964 + 17.440) / 1,000.00$	0.054307
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(80.00 + 81.00 + 65.00 + 66.00) * 0.004334$	1.266
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $71.00 * 0.00399$	0.284
Z555Z6	CAS BEA FTE 5-6	0.595



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

149.00 \* 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 129.00 * 0.00399	0.515
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] (284.00 + 0.00 + 0.00 + 0.00 + 60.00 + 0.00 + 15.00 + 0.00) * 0.00402	1.446
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] (1.266 + 0.284 + 0.595 + 0.515 + 1.446) / 1,000.00	0.004106
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (80.00 + 81.00 + 65.00 + 66.00) * 0.018204	5.316
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 71.00 * 0.01721	1.222
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 149.00 * 0.01721	2.564
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 129.00 * 0.01700	2.194
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] (284.00 + 0.00 + 0.00 + 0.00 + 60.00 + 0.00 + 15.00 + 0.00) * 0.01710	6.139
594X	CLS Special Ed BEA Rate (K-12)	0.017435

([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]

(5.316 + 1.222 + 2.564 + 2.194 + 6.139) / 1,000.00

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054307 * 67,585.00 * 1.12	\$ 4,110.78
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.054307 * 68,937.00) * (1.12 + 0.04)) - 4,110.78	\$ 231.98
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,110.78 + 231.98	\$ 4,342.76
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004106 * 100,321.00 * 1.12	\$ 461.35
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004106 * 102,327.00 * 1.12 - 461.35	\$ 9.22
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 461.35 + 9.22	\$ 470.57
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017435 * 48,483.00 * 1.12	\$ 946.74
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017435 * 49,453.00 * 1.12 - 946.74	\$ 18.94
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 946.74 + 18.94	\$ 965.68
Z234	TOTAL Salary BEA	\$ 5,779.01

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

4,342.76 + 470.57 + 965.68

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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] (0.054307 + 0.004106) * 12,000.00	\$ 700.96
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] ((0.054307 + 0.004106) * (11,616.00 * 1.02)) - 700.96	\$ -8.86
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017435 * 12,000.00	\$ 209.22
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017435 * 11,616.00 * 1.430) - 209.22	\$ 80.39
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,110.78 + 461.35) * 0.22710	\$ 1,038.33
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (231.98 + 9.22) * 0.22070	\$ 53.23
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 946.74 * 0.22750	\$ 215.38
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 18.94 * 0.19250	\$ 3.65
Z243	9. TOTAL Benefits BEA	\$ 2,292.30

[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]

700.96 + -8.86 + 209.22 + 80.39 + 1,038.33 + 53.23 + 215.38 + 3.65

**Substitutes BEA**

Item Code	Amount
Z244	\$ 30.25
Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}] * ([\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.054307 * 0.9170) * (4.000 * 151.86)$	

**MSOC BEA**

Item Code	Amount
Z245	\$ 1,406.22
MSOC BEA Per Student $(([\text{Enroll Total w/ Run Start and Dropout and ALE}] * [\text{MSOC-Reg}]) + (([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}])) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $((1,000.00 * 1,340.13) + ((0.00 + 0.00 + 0.00 + 284.00 + 60.00 + 0.00 + 15.00 + 0.00) * 184.09)) / 1,000.00$	
Z226pd	\$ 72.38
Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((( [\text{CIS BEA FTE K-12}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}]) * [\text{Prof Learning Days}]$ $(((0.054307 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00$	
Z240pd	\$ 15.97
2. Professional Learning Day - Payroll Tax and Benefits $[\text{CIS BEA PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $72.38 * 0.22070$	
4120pd	\$ 88.35
3. Total SpEd BEA Professional Learning Days $[\text{CIS BEA PD Salary}] + [\text{CIS BEA PD Benefits}]$ $72.38 + 15.97$	

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	\$ 9,596.13
3. Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}] + [\text{Total SpEd BEA PD}]$ $5,779.01 + 2,292.30 + 30.25 + 1,406.22 + 88.35$	
Z246	\$ 9,596.13
H. Total BEA per SpEd student	

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

5,779.01 + 2,292.30 + 30.25 + 1,406.22 + 88.35

**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 %]  982.77 * 0.3261	320.48
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  320.48 * 2.39750 * 36.00 / 15.00 / 900.00	2.049
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  2.049 * 67,585.00 * 1.12	\$ 155,099.46
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((2.049 * 68,937.00) * (1.12 + 0.04)) - 155,099.46	\$ 8,752.76
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  2.049 * 12,000.00	\$ 24,588.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (2.049 * 11,616.00 * 1.02) - 24,588.00	\$ -310.79
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  155,099.46 * 0.22710	\$ 35,223.09
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  8,752.76 * 0.22070	\$ 1,931.73



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]  (((2.049 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 2,730.87
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  2,730.87 * 0.22070	\$ 602.70
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  2,730.87 + 602.70	\$ 3,333.57
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]  155,099.46 + 8,752.76 + 24,588.00 + -310.79 + 35,223.09 + 1,931.73 + 0.00 + 3,333.57	\$ 228,617.82

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	65.89
Z068A	B. Formulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year] ) / [LAP Class Size]) / [Instruct Hr/Year]  ((65.89 * 1.10000 * 36.00) / 15.00) / 900.00	0.193
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.193 * 67,585.00 * 1.12	\$ 14,609.17
Z070hp	D. CIS Salary Increase ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((0.193 * 68,937.00) * (1.12 + 0.04)) - 14,609.17	\$ 824.45

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.193 * 12,000.00	\$ 2,316.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.193 * 11,616.00 * 1.02) - 2,316.00	\$ -29.27
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 14,609.17 * 0.22710	\$ 3,317.74
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 824.45 * 0.22070	\$ 181.96
M56hp	I. LAP MSOC [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 Salaries ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience]) ) / [School Year Total Days]) * [Prof Learning Days] (((0.193 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 257.23
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 257.23 * 0.22070	\$ 56.77
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 257.23 + 56.77	\$ 314.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 14,609.17 + 824.45 + 2,316.00 + -29.27 + 3,317.74 + 181.96 + 0.00 + 314.00	\$ 21,534.05
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 21,534.05 + 228,617.82	\$ 250,151.87

**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]  21.00 + 5.00 + 7.00	33.00
A62	B. TBIP Enroll K-6 Subtotal	21.00
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]  21.00 * 4.778 * 36.00 / 15.00 / 900.00	0.268
A63	D. TBIP Enroll 7-8 Subtotal	5.00
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]  5.00 * 6.778 * 36.00 / 15.00 / 900.00	0.090
A64	F. TBIP Enroll 9-12 Subtotal	7.00
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]  7.00 * 6.778 * 36.00 / 15.00 / 900.00	0.127
A65	H. TBIP Exited Kindergarten - Grade 12	1.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  1.00 * 3.000 * 36.00 / 15.00 / 900.00	0.008
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]  0.268 + 0.090 + 0.127 + 0.008	0.493

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.493 * 67,585.00 * 1.12	\$ 37,317.73
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  (((0.493 * 68,937.00) * (1.12 + 0.04)) - 37,317.73	\$ 2,105.96
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  0.493 * 12,000.00	\$ 5,916.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (0.493 * 11,616.00 * 1.02) - 5,916.00	\$ -74.78
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  37,317.73 * 0.22710	\$ 8,474.86
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  2,105.96 * 0.22070	\$ 464.79
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]  (((0.493 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 657.06
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  657.06 * 0.22070	\$ 145.01
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  657.06 + 145.01	\$ 802.07

<p>Z085</p>	<p>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]                   37,317.73 + 2,105.96 + 5,916.00 + -74.78 + 8,474.86 + 464.79 + 0.00 + 802.07</p>	<p>\$ 55,006.63</p>
<p>Z476</p>	<p>T. TBIP WithHold Amount                  [TBIP TOTAL] * [TBIP WithHold Factor]                   55,006.63 * 0.0177</p>	<p>\$ 973.62</p>
<p>Z477</p>	<p>U. TBIP Net Total                  [TBIP TOTAL] - [TBIP WithHold Amount]                   55,006.63 - 973.62</p>	<p>\$ 54,033.01</p>

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	50.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  50.00 * 2.1590 * 36.00 / 15.00 / 900.00	0.288
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.288 * 67,585.00 * 1.12	\$ 21,800.22
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  ((0.288 * 68,937.00) * (1.12 + 0.04)) - 21,800.22	\$ 1,230.25
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  0.288 * 12,000.00	\$ 3,456.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (0.288 * 11,616.00 * 1.02) - 3,456.00	\$ -43.68
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  21,800.22 * 0.22710	\$ 4,950.83
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  1,230.25 * 0.22070	\$ 271.52
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 (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((0.288 * 68,937.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 383.84
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  383.84 * 0.22070	\$ 84.71
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  383.84 + 84.71	\$ 468.55
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]  21,800.22 + 1,230.25 + 3,456.00 + -43.68 + 4,950.83 + 271.52 + 0.00 + 468.55	\$ 32,133.69

**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 + 0.00 + 0.00 + 0.00	\$ 0.00
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]  0.00 * 0.180000	0.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  0.00 * 0.30	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  0.00 * 0.2000	0.00

**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]  468,748.00 + 0.00	\$ 468,748.00



Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	468,748.00	279,740.38