

CERTIFICATION
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As Secretary to the Board of Directors of La Conner School District School District No. 311 of Skagit 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.

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Secretary to the Board of Directors

\_\_\_\_\_  
Budget Adoption Date

FOR ESD AND OSPI USE ONLY
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The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2020 through August 31, 2021.

\_\_\_\_\_  
ESD Superintendent or Designee

\_\_\_\_\_  
Date

\_\_\_\_\_  
OSPI Representative

\_\_\_\_\_  
Date

Lock and Print Date: 09/14/2020

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## La Conner School District No.311

## 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	12,690,000	65,000	1,540,900	312,000	33,703
Total Appropriation (Expenditures)	12,456,100	85,000	1,599,357	100,000	0
Other Financing Uses--Transfers Out (G.L. 536)	233,900	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	0	-20,000	-58,457	212,000	33,703
Beginning Total Fund Balance	1,200,000	53,125	781,872	626,925	53,125
Ending Total Fund Balance	1,200,000	33,125	723,415	838,925	86,828

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

Excess levies approved by voters for 2021 collection	874,605	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	874,605	XXXX	1,500,000	0	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.

## La Conner School District No.311

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	596.94		592.50		600.00	
FTE Certificated Employees	54.580		51.126		47.466	
FTE Classified Employees	37.642		36.064		40.052	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	12,955,794		12,920,580		12,690,000	
Total Expenditures	13,296,411		13,100,000		12,456,100	
Total Beginning Fund Balance	1,931,740		1,200,000		1,200,000	
Total Ending Fund Balance	1,563,092		975,000		1,200,000	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	7,224,253	54.33	6,543,394	49.95	6,424,473	51.58
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	1,204,603	9.06	1,405,344	10.73	1,310,647	10.52
Vocational Instruction	0	0.00	143,055	1.09	143,055	1.15
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	810,393	6.09	764,642	5.84	737,647	5.92
Other Instructional Programs	758,353	5.70	938,376	7.16	793,893	6.37
Community Services	0	0.00	0	0.00	0	0.00
Support Services	3,298,809	24.81	3,305,189	25.23	3,046,385	24.46
Total - Program Groups	13,296,411	100.00	13,100,000	100.00	12,456,100	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	7,701,125	57.92	7,490,588	57.18	7,312,899	58.71
Teaching Support	921,474	6.93	1,023,235	7.81	1,074,053	8.62
Other Supportive Activities	2,340,216	17.60	2,391,548	18.26	2,169,085	17.41
Building Administration	864,281	6.50	812,168	6.20	652,669	5.24
Central Administration	1,444,287	10.86	1,382,461	10.55	1,247,394	10.01
Total - Activity Groups	13,296,411	100.00	13,100,000	100.00	12,456,100	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	5,378,826	40.45	5,022,026	38.34	4,723,687	37.92
Classified Salaries	2,539,499	19.10	2,466,321	18.83	2,740,832	22.00

## La Conner School District No.311

## GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	2,900,241	21.81	2,989,930	22.82	2,435,897	19.56
Supplies, Instructional Resources and Noncapitalized Items	707,549	5.32	785,922	6.00	660,232	5.30
Purchased Services	1,675,846	12.60	1,775,297	13.55	1,783,953	14.32
Travel	94,450	0.71	60,504	0.46	111,499	0.90
Capital Outlay	0	0.00	0	0.00	0	0.00
Total - Objects	13,296,411	100.00	13,100,000	100.00	12,456,100	100.00

## La Conner School District No.311

## FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	44.50	42.00	30.00
2. Grade 1	40.90	46.00	40.00
3. Grade 2	33.60	41.00	47.00
4. Grade 3	47.50	32.00	38.00
5. Grade 4	39.10	48.00	36.00
6. Grade 5	46.10	39.00	53.00
7. Grade 6	55.60	46.00	38.00
8. Grade 7	49.77	54.00	52.00
9. Grade 8	49.24	50.00	55.00
10. Grade 9	58.15	50.00	62.00
11. Grade 10	62.44	51.00	50.00
12. Grade 11 (excluding Running Start)	30.43	56.00	38.00
13. Grade 12 (excluding Running Start)	31.09	30.00	46.00
14. SUBTOTAL	588.42	585.00	585.00
15. Running Start	5.52	5.50	15.00
16. Dropout Reengagement Enrollment	3.00	2.00	0.00
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	596.94	592.50	600.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	54.580	51.126	47.466
2. General Fund FTE Classified Employees /4	37.642	36.064	40.052

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.

## La Conner School District No.311

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	1,058,700	877,728	834,037
2000   Local Nontax Support	1,120,448	1,210,258	759,905
3000   State, General Purpose	5,672,141	5,994,472	6,075,268
4000   State, Special Purpose	1,932,078	1,994,015	1,998,505
5000   Federal, General Purpose	2,207,071	2,007,124	2,156,482
6000   Federal, Special Purpose	777,457	693,336	839,303
7000   Revenues from Other School Districts	58,686	22,750	20,000
8000   Revenues from Other Entities	129,213	120,897	6,500
9000   Other Financing Sources	0	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>12,955,794</b>	<b>12,920,580</b>	<b>12,690,000</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	7,224,253	6,543,394	6,424,473
10   Federal Stimulus	0	0	0
20   Special Education Instruction	1,204,603	1,405,344	1,310,647
30   Vocational Education Instruction	0	143,055	143,055
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	810,393	764,642	737,647
70   Other Instructional Programs	758,353	938,376	793,893
80   Community Services	0	0	0
90   Support Services	3,298,809	3,305,189	3,046,385
<b>B. TOTAL EXPENDITURES</b>	<b>13,296,411</b>	<b>13,100,000</b>	<b>12,456,100</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>34,716</b>	<b>45,580</b>	<b>233,900</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>-375,333</b>	<b>-225,000</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	10,865	10,865
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	76,289	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	37,301	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

## La Conner School District No.311

## SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	500,000	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,318,150	1,189,135	1,189,135
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>1,931,740</b>	<b>1,200,000</b>	<b>1,200,000</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	10,865	10,865
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	38,139	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	35,582	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	66,451	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	1,422,919	964,135	1,189,135
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>1,563,092</b>	<b>975,000</b>	<b>1,200,000</b>

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



## La Conner School District No.311

## 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.

## La Conner School District No.311

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	1,058,424	877,452	833,736
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	276	276	301
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>1,058,700</b>	<b>877,728</b>	<b>834,037</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	76,092	62,628	62,700
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	32,000	20,000	23,000
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	14,742	12,700	9,250
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245   Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288   Childcare, Sales of Goods, Supplies and Services	0	0	0
2289   Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298   School Food Services, Sales of Goods, Supplies and Svcs	76,196	89,580	10,000
2300   Investment Earnings	40,828	10,000	10,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	513,035	555,000	240,000
2600   Fines and Damages	1,548	350	0
2700   Rentals and Leases	32,830	20,000	5,000
2800   Insurance Recoveries	49,440	0	0
2900   Local Support Nontax, Unassigned	283,737	440,000	399,955
2910   E-Rate	0	0	0
2998   Local School Food Services-non NSLP	XXXXX	XXXXX	0
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,120,448</b>	<b>1,210,258</b>	<b>759,905</b>

## La Conner School District No.311

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	5,449,927	5,710,234	5,854,240
3121   Special Education--General Apportionment	168,269	175,339	179,719
3300   Local Effort Assistance	53,945	108,899	41,309
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>5,672,141</b>	<b>5,994,472</b>	<b>6,075,268</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	785,649	838,194	889,360
4122   Special Ed-Infants and Toddlers-State	12,241	10,645	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	393,497	429,467	373,591
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	63,913	35,000	34,444
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	15,163	13,958	33,559
4174   Highly Capable	17,384	18,586	19,213
4188   Childcare	0	0	0
4198   School Food Services	3,205	3,065	0
4199   Transportation--Operations	526,027	530,100	533,338
4300   Other State Agencies, Unassigned	115,000	115,000	115,000
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>1,932,078</b>	<b>1,994,015</b>	<b>1,998,505</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0

## La Conner School District No.311

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	2,097,492	1,934,224	2,086,953
5329   Impact Aid, Special Education Funding	102,936	72,900	64,346
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	6,644	0	5,183
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>2,207,071</b>	<b>2,007,124</b>	<b>2,156,482</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	131,592	131,592	139,705
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	0	0	0
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	140,054	111,492	99,941
6152   School Improve, Fed Other Title Grants under ESEA, Fed	66,795	24,439	20,000
6153   Migrant ESEA Migrant, Federal	107,574	95,486	145,658
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)	11,926	18,420	20,432
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance	0	0	0
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	164,875	200,000	300,000
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224   Special Education--Supplemental	0	0	0

## La Conner School District No.311

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	16,583	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	56,526	63,907	71,867
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6310   Medicaid Administrative Match	0	0	0
6318   Federal Stimulus--Competitive Grants	XXXXX	0	0
6321   Special Education--Medicaid Reimbursement	52,698	6,000	3,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	8,821	22,000	18,700
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

## La Conner School District No.311

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	0	0	0
6378   Youth Training Programs	0	0	0
6388   Childcare	0	0	0
6389   Other Community Services	0	0	0
6398   School Food Services	0	0	0
6399   Transportation--Operations	0	0	0
6998   USDA Commodities	20,013	20,000	20,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>777,457</b>	<b>693,336</b>	<b>839,303</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	27,533	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	5,802	750	500
7301   Nonhigh Participation	25,351	22,000	19,500
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>58,686</b>	<b>22,750</b>	<b>20,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	119,377	113,324	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	1,180	0	0
8200   Private Foundations	903	0	0
8500   Nonfederal, ESD	7,753	7,573	6,500
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

## La Conner School District No.311

## GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>129,213</b>	<b>120,897</b>	<b>6,500</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)	XXXXX	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>12,955,794</b>	<b>12,920,580</b>	<b>12,690,000</b>

## La Conner School District No.311

## EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	7,223,718	6,543,394	6,424,473
02   Alternative Learning Experience	0	0	0
03   Basic Education - Dropout Reengagement	536	0	0
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>7,224,253</b>	<b>6,543,394</b>	<b>6,424,473</b>
<b>FEDERAL STIMULUS</b>			
18   Federal Stimulus - Competitive Grants	XXXXX	0	0
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	1,004,924	1,137,040	1,116,375
22   Special Education, Infants and Toddlers, State	15,665	10,645	0
24   Special Education, Supplemental, Federal	131,551	201,852	129,926
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	52,463	55,807	64,346
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>1,204,603</b>	<b>1,405,344</b>	<b>1,310,647</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	0	143,055	143,055
34   Middle School Career and Technical Education, State	0	0	0
38   Vocational, Federal	0	0	0
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>0</b>	<b>143,055</b>	<b>143,055</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	XXXXX	0	0
47   Skill Center-Facility Upgrades	0	XXXXX	XXXXX
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	137,271	125,406	92,945
52   Other Title Grants under ESEA-Federal	27,955	20,738	18,600
53   Migrant ESEA Migrant, Federal	107,078	90,725	135,462
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	338,681	429,467	373,592



## La Conner School District No.311

## EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56   State Institutions, Centers and Homes, Delinquent	2,666	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	64,375	0	0
59   Institutions - Juveniles in Adult Jails	0	0	0
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	24,968	0	0
64   Limited English Proficiency, Federal	11,293	17,500	19,002
65   Transitional Bilingual, State	11,447	13,260	31,210
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	84,660	67,546	66,836
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>810,393</b>	<b>764,642</b>	<b>737,647</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	34,665	33,833	33,218
73   Summer School	0	0	0
74   Highly Capable	33,839	34,548	19,213
75   Professional Development, State	0	0	XXXXX
76   Targeted Assistance, Federal	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	689,848	869,995	741,462
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>758,353</b>	<b>938,376</b>	<b>793,893</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	0	0	0
89   Other Community Services	0	0	0
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	2,319,085	2,320,105	2,069,076
98   School Food Services	444,306	427,741	419,966
99   Pupil Transportation	535,417	557,343	557,343
<b>90   TOTAL SUPPORT SERVICES</b>	<b>3,298,809</b>	<b>3,305,189</b>	<b>3,046,385</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>13,296,411</b>	<b>13,100,000</b>	<b>12,456,100</b>

## La Conner School District No.311

## 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	6,424,473	38,000		3,661,987	598,113	1,492,091	298,625	235,657	100,000	0
02   ALE	0	0		0	0	0	0	0	0	0
03   Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	6,424,473	38,000		3,661,987	598,113	1,492,091	298,625	235,657	100,000	0
18   Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21   Sp Ed, Sup, St	1,116,375	0		436,747	303,864	181,240	2,000	192,524	0	0
22   Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24   Sp Ed, Sup, Fed	129,926	0		81,220	0	19,244	0	29,462	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	64,346	0		40,190	0	13,776	10,380	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	1,310,647	0		558,157	303,864	214,260	12,380	221,986	0	0
31   Voc, Basic, St	143,055	0		66,674	0	25,682	22,400	28,000	299	0
34   MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38   Voc, Fed	0	0		0	0	0	0	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0

## La Conner School District No.311

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	143,055	0		66,674	0	25,682	22,400	28,000	299	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	92,945	0		3,048	29,464	4,064	10,000	46,369	0	0
52   Other Title Grants under ESEA -Federal	18,600	0	0	7,851	0	2,087	0	8,662	0	0
53   ESEA Migrant, Federal	135,462	0		565	44,228	18,729	20,000	50,940	1,000	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	373,592	0		62,683	133,147	64,443	13,319	100,000	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	0	0		0	0	0	0	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	19,002	0		11,892	0	2,907	0	4,203	0	0
65   Tran Biling, St	31,210	0		132	0	35	11,043	20,000	0	0
67   Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

## La Conner School District No.311

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68   Ind Ed, Fd, ED	66,836	0		22,549	0	8,455	5,832	30,000	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	737,647	0	0	108,720	206,839	100,720	60,194	260,174	1,000	0
71   Traffic Safety	33,218	0		26,122	0	2,796	500	3,200	600	0
73   Summer School	0	0		0	0	0	0	0	0	0
74   Highly Capable	19,213	0		17,774	0	1,439	0	0	0	0
76   Target Asst, Fed	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	741,462	0		202,851	210,742	139,958	26,000	161,911	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	793,893	0		246,747	210,742	144,193	26,500	165,111	600	0
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
97   Distwide Suppt	2,069,076	0	0	81,402	796,185	274,614	70,250	837,325	9,300	0
98   Schl Food Serv	419,966	0	-8,000	0	235,849	88,359	102,558	1,000	200	0
99   Pupil Transp	557,343	0	-30,000	0	389,240	95,978	67,325	34,700	100	0
TOTAL SUPPORT SERVICES	3,046,385	0	-38,000	81,402	1,421,274	458,951	240,133	873,025	9,600	0

## La Conner School District No.311

## PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	12,456,100	38,000	-38,000	4,723,687	2,740,832	2,435,897	660,232	1,783,953	111,499	0

## La Conner School No. 311

## PROGRAM 01 - Basic Education

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	64,503	0		38,739	5,522	19,842	400	0	0	0
22 Lrn Resrc	166,501	0		79,678	31,015	32,308	15,500	8,000	0	0
23 Princ Off	652,669	0		263,303	187,706	140,410	61,250	0	0	0
24 Guid/Coun	170,597	0		103,361	0	65,536	500	1,200	0	0
25 Pupil M/S	53,304	0		0	18,644	34,660	0	0	0	0
26 Health	43,228	0		0	28,653	14,575	0	0	0	0
27 Teaching	4,569,994	0		3,033,029	123,676	1,131,957	85,375	195,957	0	0
28 Extracur	434,360	30,000		6,750	202,897	19,213	80,000	25,500	70,000	0
29 Pmt to SD	0							0		
31 InstProDev	183,717	8,000		137,127	0	33,590	0	5,000	0	0
32 Inst Tech	25,000	0			0	0	25,000	0	0	0
33 Curriculum	60,600	0		0	0	0	30,600	0	30,000	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>6,424,473</b>	<b>38,000</b>		<b>3,661,987</b>	<b>598,113</b>	<b>1,492,091</b>	<b>298,625</b>	<b>235,657</b>	<b>100,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>35.359</b>	<b>6.549</b>					

## La Conner School No. 311

## PROGRAM 21 - Special Education, Supplemental, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	89,032	0		43,096	16,566	29,370	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	2,826	0		0	2,826	0	0	0	0	0
26 Health	286,065	0		188,997	0	55,068	2,000	40,000	0	0
27 Teaching	675,577	0		194,446	284,472	94,135	0	102,524	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	50,000							50,000		
31 InstProDev	12,875	0		10,208	0	2,667	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,116,375</b>	<b>0</b>		<b>436,747</b>	<b>303,864</b>	<b>181,240</b>	<b>2,000</b>	<b>192,524</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.985</b>	<b>6.243</b>					

## La Conner School No. 311

## PROGRAM 24 - Special Education, Supplemental, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	123,830	0		76,140	0	18,228	0	29,462	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,096	0		5,080	0	1,016	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>129,926</b>	<b>0</b>		<b>81,220</b>	<b>0</b>	<b>19,244</b>	<b>0</b>	<b>29,462</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					



## La Conner School No. 311

## PROGRAM 29 - Special Education, Other, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
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	64,346	0		40,190	0	13,776	10,380	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>64,346</b>	<b>0</b>		<b>40,190</b>	<b>0</b>	<b>13,776</b>	<b>10,380</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.365</b>	<b>0.000</b>					

## La Conner School No. 311

## PROGRAM 31 - Vocational, Basic, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	133,720	0		66,674	0	24,646	22,400	20,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	9,335	0		0	0	1,036	0	8,000	299	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>143,055</b>	<b>0</b>		<b>66,674</b>	<b>0</b>	<b>25,682</b>	<b>22,400</b>	<b>28,000</b>	<b>299</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.727</b>	<b>0.000</b>					

## La Conner School No. 311

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

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	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	90,121	0		825	29,464	3,463	10,000	46,369	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,824	0		2,223	0	601	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>92,945</b>	<b>0</b>		<b>3,048</b>	<b>29,464</b>	<b>4,064</b>	<b>10,000</b>	<b>46,369</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.626</b>					

## La Conner School No. 311

## PROGRAM 52 - Other Title Grants under ESEA-Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	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	18,600	0		7,851	0	2,087	0	8,662	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
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>7,851</b>	<b>0</b>	<b>2,087</b>	<b>0</b>	<b>8,662</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## La Conner School No. 311

## PROGRAM 53 - Migrant ESEA Migrant, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	8,432	0		0	5,522	2,910	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	105,328	0		0	38,706	15,682	20,000	30,940	0	0
29 Pmt to SD	0							0		
31 InstProDev	21,702	0		565	0	137	0	20,000	1,000	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
68 Insurance	0	0						0		
<b>Total</b>	<b>135,462</b>	<b>0</b>		<b>565</b>	<b>44,228</b>	<b>18,729</b>	<b>20,000</b>	<b>50,940</b>	<b>1,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.730</b>					

## La Conner School No. 311

## PROGRAM 55 - Learning Assistance Program (LAP), State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	371,831	0		61,266	133,147	64,099	13,319	100,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,761	0		1,417	0	344	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>373,592</b>	<b>0</b>		<b>62,683</b>	<b>133,147</b>	<b>64,443</b>	<b>13,319</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.728</b>	<b>2.458</b>					

## La Conner School No. 311

## PROGRAM 64 - Limited English Proficiency, Federal

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	19,002	0		11,892	0	2,907	0	4,203	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>19,002</b>	<b>0</b>		<b>11,892</b>	<b>0</b>	<b>2,907</b>	<b>0</b>	<b>4,203</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.167</b>	<b>0.000</b>					

## La Conner School No. 311

## PROGRAM 65 - Transitional Bilingual, State

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	31,210	0		132	0	35	11,043	20,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>31,210</b>	<b>0</b>		<b>132</b>	<b>0</b>	<b>35</b>	<b>11,043</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



## La Conner School No. 311

## PROGRAM 68 - Indian Education, Federal, ED

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
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	66,300	0		22,247	0	8,221	5,832	30,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	536	0		302	0	234	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>66,836</b>	<b>0</b>		<b>22,549</b>	<b>0</b>	<b>8,455</b>	<b>5,832</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.273</b>	<b>0.000</b>					

## La Conner School No. 311

## PROGRAM 71 - Traffic Safety

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	33,218	0		26,122	0	2,796	500	3,200	600	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>33,218</b>	<b>0</b>		<b>26,122</b>	<b>0</b>	<b>2,796</b>	<b>500</b>	<b>3,200</b>	<b>600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

## La Conner School No. 311

## PROGRAM 74 - Highly Capable

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	18,667	0		17,283	0	1,384	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	546	0		491	0	55	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>19,213</b>	<b>0</b>		<b>17,774</b>	<b>0</b>	<b>1,439</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.303</b>	<b>0.000</b>					

## La Conner School No. 311

## PROGRAM 79 - Instructional Programs, Other

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	210,427	0		43,096	127,779	39,552	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	525,395	0		155,223	82,963	99,298	26,000	161,911	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,640	0		4,532	0	1,108	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>741,462</b>	<b>0</b>		<b>202,851</b>	<b>210,742</b>	<b>139,958</b>	<b>26,000</b>	<b>161,911</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.559</b>	<b>3.326</b>					

## La Conner School No. 311

## PROGRAM 97 - District-wide Support

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	76,750	0			0	0	1,250	71,500	4,000	0
12 Supt Off	188,575	0		80,400	60,231	23,944	7,000	15,000	2,000	0
13 Busns Off	241,003	0		0	160,789	55,214	4,500	20,000	500	0
14 HR	90,875	0		0	57,042	18,333	4,000	11,000	500	0
15 Pblc Rltn	8,500	0		0	0	0	1,500	7,000	0	0
25 Pupil M/S	2,300	0		0	0	0	0	1,500	800	0
61 Supv Bldg	99,454	0		0	78,904	20,550	0	0	0	0
62 Grnd Mnt	132,029	0			82,005	37,524	9,000	3,500	0	0
63 Oper Bldg	384,874	0			249,679	80,195	20,000	35,000	0	0
64 Maintnce	127,585	0	0		5,558	2,027	20,000	100,000	0	0
65 Utilities	370,000	0	0		0	0	0	370,000	0	0
67 Bldg Secu	67,038	0			40,706	14,332	0	12,000	0	0
68 Insurance	140,000	0					0	140,000		0
72 Info Sys	135,093	0	0	1,002	61,271	22,495	3,000	45,825	1,500	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	5,000	0	0	0	0	0	0	5,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
<b>Total</b>	<b>2,069,076</b>	<b>0</b>	<b>0</b>	<b>81,402</b>	<b>796,185</b>	<b>274,614</b>	<b>70,250</b>	<b>837,325</b>	<b>9,300</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>10.640</b>					

## La Conner School No. 311

## PROGRAM 98 - School Food Services

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	84,920	0		0	64,368	20,352	0	0	200	0
42 Food	102,058	0					102,058	0		
44 Operation	240,988	0			171,481	68,007	500	1,000	0	0
49 Transfers	-8,000		-8,000							
<b>Total</b>	<b>419,966</b>	<b>0</b>	<b>-8,000</b>	<b>0</b>	<b>235,849</b>	<b>88,359</b>	<b>102,558</b>	<b>1,000</b>	<b>200</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>4.208</b>					

## La Conner School No. 311

## PROGRAM 99 - Pupil Transportation

## OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	84,923	0		0	65,532	18,941	150	200	100	0
52 Operation	395,641	0			287,103	59,038	47,500	2,000	0	0
53 Maintnce	81,779	0			36,605	17,999	19,675	7,500	0	0
56 Insurance	25,000							25,000		
59 Transfers	-30,000		-30,000							
<b>Total</b>	<b>557,343</b>	<b>0</b>	<b>-30,000</b>	<b>0</b>	<b>389,240</b>	<b>95,978</b>	<b>67,325</b>	<b>34,700</b>	<b>100</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>5.272</b>					

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	123,130	123,130	123,130.00	36,939	0	0
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.300</b>				<b>38,739</b>	<b>0</b>	<b>0</b>
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	750	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	0.766	103,039	103,039	103,039.16	78,928	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.766</b>				<b>79,678</b>	<b>0</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,250	0	0
01-23-210	ELEMENTARY PRINCIPAL	1.000	123,130	123,130	123,130.00	123,130	0	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	0
01-23-230	SECONDARY PRINCIPAL	1.000	134,323	134,323	134,323.00	134,323	0	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.000</b>				<b>263,303</b>	<b>0</b>	<b>0</b>
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	750	0	0
01-24-420	COUNSELOR	1.058	106,550	93,136	96,178.64	101,757	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	854	0	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.058</b>				<b>103,361</b>	<b>0</b>	<b>0</b>
01-27-001	SICK LEAVE	0.000	0	0	0.00	90,710	0	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	49,185	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	12.760	106,550	68,823	92,312.62	1,177,909	0	0
01-27-320	SECONDARY TEACHER	16.453	106,550	56,198	88,614.42	1,457,973	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,767	0	0



## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,320	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	2.022	106,550	66,556	102,950.05	208,165	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>31.235</b>				<b>3,033,029</b>	<b>0</b>	<b>0</b>
01-28-002	SUBSTITUTE PAY	0.000	0	0	0.00	6,750	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>6,750</b>	<b>0</b>	<b>0</b>
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,118	0	0
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	4,500	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,762	0	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,710	0	0
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,228	0	0
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,515	0	0
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,754	0	0
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,540	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>137,127</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>35.359</b>				<b>3,661,987</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	123,130	123,130	123,131.43	43,096	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.350</b>				<b>43,096</b>	<b>0</b>	<b>0</b>
21-26-460	PSYCHOLOGIST	3.000	64,401	62,280	62,999.00	188,997	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>3.000</b>				<b>188,997</b>	<b>0</b>	<b>0</b>
21-27-001	SICK LEAVE	0.000	0	0	0.00	9,290	0	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,925	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,082	0	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,260	0	0
21-27-330	OTHER TEACHER	1.635	106,550	106,550	106,549.85	174,209	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,680	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.635</b>				<b>194,446</b>	<b>0</b>	<b>0</b>
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,320	0	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,105	0	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,559	0	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,224	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>10,208</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.985</b>				<b>436,747</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-320	SECONDARY TEACHER	1.000	76,140	76,140	76,140.00	76,140	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>76,140</b>	<b>0</b>	<b>0</b>
24-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,538	0	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,542	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>5,080</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>81,220</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 29 - Special Education, Other, 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
29-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,299	0	0
29-27-330	OTHER TEACHER	0.365	106,550	106,550	106,550.68	38,891	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.365</b>				<b>40,190</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.365</b>				<b>40,190</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-27-320	SECONDARY TEACHER	0.727	93,364	87,153	90,257.22	65,617	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,057	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.727</b>				<b>66,674</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.727</b>				<b>66,674</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	825	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>825</b>	<b>0</b>	<b>0</b>
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	225	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,998	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,223</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>3,048</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,825	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,026	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>7,851</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>7,851</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	565	0	0
ACTIVITY CODE 31 TOTAL		0.000				565	0	0
PROGRAM TOTAL		0.000				565	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.



## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	848	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	972	0	0
55-27-320	SECONDARY TEACHER	0.728	103,039	62,209	81,656.59	59,446	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.728</b>				<b>61,266</b>	<b>0</b>	<b>0</b>
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,417	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,417</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.728</b>				<b>62,683</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-330	OTHER TEACHER	0.167	71,208	71,208	71,209.58	11,892	0	0
ACTIVITY CODE 27 TOTAL		0.167				11,892	0	0
PROGRAM TOTAL		0.167				11,892	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.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	132	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>132</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>132</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

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
68-27-320	SECONDARY TEACHER	0.273	99,530	68,902	79,084.25	21,590	0	0
68-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	657	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.273</b>				<b>22,247</b>	<b>0</b>	<b>0</b>
68-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	302	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>302</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.273</b>				<b>22,549</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 71 - Traffic Safety

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
71-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,722	0	0
71-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,400	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>26,122</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>26,122</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.160	106,550	106,550	40,925.00	6,548	0	0
74-27-330	OTHER TEACHER	0.143	103,039	103,039	75,069.93	10,735	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.303</b>				<b>17,283</b>	<b>0</b>	<b>0</b>
74-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	491	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>491</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.303</b>				<b>17,774</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

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
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.350	123,130	123,130	123,131.43	43,096	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.350</b>				<b>43,096</b>	<b>0</b>	<b>0</b>
79-27-330	OTHER TEACHER	2.209	78,738	62,280	70,268.45	155,223	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.209</b>				<b>155,223</b>	<b>0</b>	<b>0</b>
79-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,532	0	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>4,532</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.559</b>				<b>202,851</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	75,000	75,000	75,000.00	75,000	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,400	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>80,400</b>	<b>0</b>	<b>0</b>
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,002	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.000</b>				<b>1,002</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>81,402</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.



## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	0.091	190.00	27.65	27.65	27.65	5,254	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	268	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.091</b>					<b>5,522</b>	<b>0</b>	<b>0</b>
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,288	0	0
01-22-910	AIDES	0.533	1,107.83	22.93	22.93	22.93	25,402	0	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,325	0	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.533</b>					<b>31,015</b>	<b>0</b>	<b>0</b>
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,635	0	0
01-23-910	AIDES	1.624	3,376.00	27.23	24.75	25.99	87,742	0	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,268	0	0
01-23-940	OFFICE/CLERICAL	1.588	3,303.00	24.75	23.05	24.52	80,986	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,075	0	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>3.212</b>					<b>187,706</b>	<b>0</b>	<b>0</b>
01-25-910	AIDES	0.417	865.00	22.93	20.61	21.55	18,644	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.417</b>					<b>18,644</b>	<b>0</b>	<b>0</b>
01-26-960	PROFESSIONAL	0.365	760.00	35.68	35.68	35.68	27,117	0	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,536	0	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.365</b>					<b>28,653</b>	<b>0</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	26,170	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,417	0	0
01-27-910	AIDES	1.931	4,010.03	27.04	20.61	21.84	87,567	0	0

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,522	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.931</b>					<b>123,676</b>	<b>0</b>	<b>0</b>
01-28-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	941	0	0
01-28-960	PROFESSIONAL	0.000	0.00	0.00	0.00	0.00	3,690	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	198,266	0	0
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>202,897</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.549</b>					<b>598,113</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	0.274	570.00	27.65	27.65	27.65	15,761	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	805	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.274</b>					<b>16,566</b>	<b>0</b>	<b>0</b>
21-25-910	AIDES	0.069	142.50	19.83	19.83	19.83	2,826	0	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.069</b>					<b>2,826</b>	<b>0</b>	<b>0</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,953	0	0
21-27-910	AIDES	5.900	12,265.41	22.37	21.62	21.44	262,913	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,038	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,568	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.900</b>					<b>284,472</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>6.243</b>					<b>303,864</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 29 - Special Education, Other, Federal

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 31 - Vocational, Basic, State

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

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

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

3/ Use three decimal places.



## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-910	AIDES	0.626	1,299.94	21.62	20.61	21.53	27,986	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,478	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.626</b>					<b>29,464</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.626</b>					<b>29,464</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 52 - Other Title Grants under ESEA-Federal

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-940	OFFICE/CLERICAL	0.091	190.00	27.65	27.65	27.65	5,254	0	0
53-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	268	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.091</b>					<b>5,522</b>	<b>0</b>	<b>0</b>
53-27-910	AIDES	0.639	1,330.00	27.04	27.04	27.04	35,963	0	0
53-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,743	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.639</b>					<b>38,706</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.730</b>					<b>44,228</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	821	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	305	0	0
55-27-910	AIDES	2.458	5,111.40	29.84	0.00	24.54	125,455	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,566	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.458</b>					<b>133,147</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.458</b>					<b>133,147</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 65 - Transitional Bilingual, State

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

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 68 - Indian Education, Federal, ED

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 71 - Traffic Safety

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

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

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

3/ Use three decimal places.



## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 79 - Instructional Programs, Other

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
79-21-990	DIRECTOR/SUPERVISOR	1.543	3,208.00	48.39	29.00	38.19	122,499	0	0
79-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,280	0	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.543</b>					<b>127,779</b>	<b>0</b>	<b>0</b>
79-27-910	AIDES	1.783	3,710.92	22.14	0.00	21.06	78,134	0	0
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,829	0	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.783</b>					<b>82,963</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.326</b>					<b>210,742</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,683	0	0
97-12-940	OFFICE/CLERICAL	0.649	1,350.40	36.33	0.00	38.91	52,548	0	0
<b>ACTIVITY CODE 12 TOTAL</b>		<b>0.649</b>					<b>60,231</b>	<b>0</b>	<b>0</b>
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	706	0	0
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,000	0	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,793	0	0
97-13-940	OFFICE/CLERICAL	1.167	2,426.50	27.65	27.65	27.65	67,093	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,496	0	0
97-13-990	DIRECTOR/SUPERVISOR	0.750	1,560.00	51.22	51.22	51.22	79,901	0	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	0
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.917</b>					<b>160,789</b>	<b>0</b>	<b>0</b>
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	346	0	0
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,000	0	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,293	0	0
97-14-940	OFFICE/CLERICAL	0.355	738.50	27.65	27.65	27.65	20,420	0	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,349	0	0
97-14-990	DIRECTOR/SUPERVISOR	0.250	520.00	51.22	51.22	51.22	26,634	0	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>0.605</b>					<b>57,042</b>	<b>0</b>	<b>0</b>
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	976	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	36.60	36.60	36.60	76,128	0	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	0
<b>ACTIVITY CODE 61 TOTAL</b>		<b>1.000</b>					<b>78,904</b>	<b>0</b>	<b>0</b>

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	840	0	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,976	0	0
97-62-970	SERVICE WORKERS	1.171	2,436.00	27.31	27.31	27.31	66,527	0	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,662	0	0
<b>ACTIVITY CODE 62 TOTAL</b>		<b>1.171</b>					<b>82,005</b>	<b>0</b>	<b>0</b>
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,530	0	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	0
97-63-970	SERVICE WORKERS	4.182	8,700.00	27.00	22.93	26.52	230,749	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,400	0	0
<b>ACTIVITY CODE 63 TOTAL</b>		<b>4.182</b>					<b>249,679</b>	<b>0</b>	<b>0</b>
97-64-970	SERVICE WORKERS	0.091	190.00	27.31	27.31	27.31	5,189	0	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	369	0	0
<b>ACTIVITY CODE 64 TOTAL</b>		<b>0.091</b>					<b>5,558</b>	<b>0</b>	<b>0</b>
97-67-970	SERVICE WORKERS	0.639	1,330.00	27.31	0.00	28.66	38,122	0	0
97-67-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,584	0	0
<b>ACTIVITY CODE 67 TOTAL</b>		<b>0.639</b>					<b>40,706</b>	<b>0</b>	<b>0</b>
97-72-980	TECHNICAL	0.386	802.59	74.10	74.10	74.10	59,471	0	0
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	0
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.386</b>					<b>61,271</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>10.640</b>					<b>796,185</b>	<b>0</b>	<b>0</b>

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

La Conner School District No.311

**SALARY EXHIBIT -- CLASSIFIED EMPLOYEES**

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.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-990	DIRECTOR/SUPERVISOR	0.812	1,688.00	27.34	27.34	27.34	46,150	0	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,081	0	0
98-41-940	OFFICE/CLERICAL	0.162	337.60	36.33	0.00	38.91	13,137	0	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>0.974</b>					<b>64,368</b>	<b>0</b>	<b>0</b>
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,622	0	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,599	0	0
98-44-910	AIDES	0.086	178.21	22.93	22.93	22.93	4,086	0	0
98-44-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	366	0	0
98-44-950	OPERATORS	1.317	2,738.00	23.48	0.00	23.25	63,669	0	0
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,296	0	0
98-44-970	SERVICE WORKERS	1.831	3,808.17	23.48	17.70	21.62	82,334	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,509	0	0
<b>ACTIVITY CODE 44 TOTAL</b>		<b>3.234</b>					<b>171,481</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.208</b>					<b>235,849</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-990	DIRECTOR/SUPERVISOR	0.812	1,688.00	35.25	35.25	35.25	59,502	0	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,030	0	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>0.812</b>					<b>65,532</b>	<b>0</b>	<b>0</b>
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,008	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,404	0	0
99-52-950	OPERATORS	4.003	8,326.60	26.55	24.80	26.43	220,055	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	13,636	0	0
<b>ACTIVITY CODE 52 TOTAL</b>		<b>4.003</b>					<b>287,103</b>	<b>0</b>	<b>0</b>
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	0
99-53-950	OPERATORS	0.457	950.00	30.48	30.48	30.48	28,956	0	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,649	0	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>0.457</b>					<b>36,605</b>	<b>0</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>5.272</b>					<b>389,240</b>	<b>0</b>	<b>0</b>

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

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

3/ Use three decimal places.

## La Conner School District No.311

## SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	126,974	XXXXX	80,000	XXXXX	38,000	XXXXX
(1) Credit Transfers	-126,974	XXXXX	-80,000	XXXXX	-38,000	XXXXX
(2) Certificated Salaries	5,378,826	40.45	5,022,026	38.34	4,723,687	37.92
(3) Classified Salaries	2,539,499	19.10	2,466,321	18.83	2,740,832	22.00
(4) Employee Benefits and Payroll Taxes	2,900,241	21.81	2,989,930	22.82	2,435,897	19.56
(5) Supplies and Materials	707,549	5.32	785,922	6.00	660,232	5.30
(7) Purchased Services	1,675,846	12.60	1,775,297	13.55	1,783,953	14.32
(8) Travel	94,450	0.71	60,504	0.46	111,499	0.90
(9) Capital Outlay	0	0.00	0	0.00	0	0.00
<b>TOTAL EXPENDITURES</b>	<b>13,296,411</b>	<b>100.00</b>	<b>13,100,000</b>	<b>100.00</b>	<b>12,456,100</b>	<b>100.00</b>



## La Conner School District No.311

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	7,156,312	53.82	6,980,635	53.29	6,828,539	54.82
28   Extracur	493,095	3.71	465,553	3.55	434,360	3.49
29   Pmt to SD	51,718	0.39	44,400	0.34	50,000	0.40
<b>TOTAL TEACHING ACTIVITIES</b>	<b>7,701,125</b>	<b>57.92</b>	<b>7,490,588</b>	<b>57.18</b>	<b>7,312,899</b>	<b>58.71</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	160,591	1.21	146,899	1.12	166,501	1.34
24   Guid/Coun	142,604	1.07	134,256	1.02	170,597	1.37
25   Pupil M/S	2,595	0.02	6,711	0.05	58,430	0.47
26   Health	238,422	1.79	367,251	2.80	329,293	2.64
31   InstProDev	302,285	2.27	283,118	2.16	263,632	2.12
32   Inst Tech	39,959	0.30	25,000	0.19	25,000	0.20
33   Curriculum	35,018	0.26	60,000	0.46	60,600	0.49
34   Prof Lrng St	25,028	0.19	0	0.00	0	0.00
<b>TOTAL TEACHING SUPPORT</b>	<b>921,474</b>	<b>6.93</b>	<b>1,023,235</b>	<b>7.81</b>	<b>1,074,053</b>	<b>8.62</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	150,445	1.13	131,000	1.00	102,058	0.82
44   Operation	206,129	1.55	220,936	1.69	240,988	1.93
49   Transfers	-1,712	-0.01	0	0.00	-8,000	-0.06
52   Operation	469,281	3.53	436,405	3.33	395,641	3.18
53   Maintnce	78,834	0.59	91,345	0.70	81,779	0.66
56   Insurance	17,909	0.13	18,985	0.14	25,000	0.20
59   Transfers	-125,261	-0.94	-80,000	-0.61	-30,000	-0.24
62   Grnd Mnt	131,369	0.99	134,690	1.03	132,029	1.06
63   Oper Bldg	581,434	4.37	516,000	3.94	384,874	3.09
64   Maintnce	191,516	1.44	193,393	1.48	127,585	1.02
65   Utilities	317,075	2.38	385,000	2.94	370,000	2.97
67   Bldg Secu	76,762	0.58	70,748	0.54	67,038	0.54
68   Insurance	117,056	0.88	124,100	0.95	140,000	1.12
72   Info Sys	116,403	0.88	125,446	0.96	135,093	1.08
73   Printing	2,441	0.02	2,500	0.02	0	0.00
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	10,536	0.08	21,000	0.16	5,000	0.04
83   Interest	0	0.00	0	0.00	0	0.00

## La Conner School District No.311

## SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	0	0.00	0	0.00	0	0.00
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>2,340,216</b>	<b>17.60</b>	<b>2,391,548</b>	<b>18.26</b>	<b>2,169,085</b>	<b>17.41</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	864,281	6.50	812,168	6.20	652,669	5.24
<b>TOTAL UNIT ADMINISTRATION</b>	<b>864,281</b>	<b>6.50</b>	<b>812,168</b>	<b>6.20</b>	<b>652,669</b>	<b>5.24</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	60,670	0.46	56,400	0.43	76,750	0.62
12   Supt Off	335,590	2.52	313,316	2.39	188,575	1.51
13   Busns Off	276,004	2.08	284,267	2.17	241,003	1.93
14   HR	105,379	0.79	87,467	0.67	90,875	0.73
15   Pblc Rltn	13,132	0.10	9,000	0.07	8,500	0.07
21   Supv Inst	368,088	2.77	358,820	2.74	372,394	2.99
41   Supervisn	89,445	0.67	75,805	0.58	84,920	0.68
51   Supervisn	94,654	0.71	89,108	0.68	84,923	0.68
61   Supv Bldg	101,324	0.76	108,278	0.83	99,454	0.80
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>1,444,287</b>	<b>10.86</b>	<b>1,382,461</b>	<b>10.55</b>	<b>1,247,394</b>	<b>10.01</b>
<b>TOTAL EXPENDITURES</b>	<b>13,296,411</b>	<b>100.00</b>	<b>13,100,000</b>	<b>100.00</b>	<b>12,456,100</b>	<b>100.00</b>

## La Conner School District No.311

## REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	874,605	301	874,304	42.66	372,978
Spring 2021	874,605	301	874,304	52.70	460,758
<b>1100 TOTAL LOCAL TAXES:</b>					<b>833,736</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	213,213	1.411	301	0.00	XXXXX
Spring 2021	213,213	1.411	301	100.00	301
<b>1500 TIMBER EXCISE TAXES:</b>					<b>301</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.

## La Conner School District No.311

## GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

## La Conner School District No. 311

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	38.642	81.41	13.337	33.30
28   Extracurricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	38.642	81.41	13.337	33.30
<b>TEACHING SUPPORT</b>				
22   Learning Resources	0.766	1.61	0.533	1.33
24   Guidance and Counseling	1.058	2.23	0.000	0.00
25   Pupil Management and Safety	0.000	0.00	0.486	1.21
26   Health/Related Services	3.000	6.32	0.365	0.91
31   InstProDev	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	4.824	10.16	1.384	3.46
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	3.234	8.07
52   Operations	XXXXX	XXXXX	4.003	9.99
53   Maintenance	XXXXX	XXXXX	0.457	1.14
62   Grounds--Maintenance	XXXXX	XXXXX	1.171	2.92
63   Operation of Buildings	XXXXX	XXXXX	4.182	10.44
64   Maintenance	XXXXX	XXXXX	0.091	0.23
67   Building Security	XXXXX	XXXXX	0.639	1.60
72   Information Systems	0.000	0.00	0.386	0.96
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	14.163	35.36
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	2.000	4.21	3.212	8.02
TOTAL UNIT ADMINISTRATION	2.000	4.21	3.212	8.02
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	2.11	0.649	1.62
13   Business Office	0.000	0.00	1.917	4.79
14   Human Resources	0.000	0.00	0.605	1.51
21   Supervision - Instruction	1.000	2.11	1.999	4.99
41   Supervision - Nutrition Services	0.000	0.00	0.974	2.43
51   Supervision - Transportation	0.000	0.00	0.812	2.03
61   Supervision - Building	0.000	0.00	1.000	2.50

## La Conner School District No. 311

## SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TOTAL CENTRAL ADMINISTRATION	2.000	4.21	7.956	19.86
<b>TOTAL FTE STAFF</b>	<b>47.466</b>	100.00	<b>40.052</b>	100.00

NOTE: Activities 29, 42, 43, 49, 56, 59, 68, 83, 84, and 85 are not included because there should not be personnel charged to these activities.

## La Conner School District No.311

## SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES</b>			
100   General Student Body	20,575	23,450	23,450
200   Athletics	45,275	21,450	21,450
300   Classes	4,864	12,000	12,000
400   Clubs	7,650	6,000	6,000
600   Private Moneys	1,610	2,100	2,100
<b>A. TOTAL REVENUES</b>	<b>79,973</b>	<b>65,000</b>	<b>65,000</b>
<b>EXPENDITURES</b>			
100   General Student Body	15,306	22,700	22,700
200   Athletics	39,243	38,300	38,300
300   Classes	7,438	12,000	12,000
400   Clubs	12,099	9,000	9,000
600   Private Moneys	1,524	3,000	3,000
<b>B. TOTAL EXPENDITURES</b>	<b>75,610</b>	<b>85,000</b>	<b>85,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>4,363</b>	<b>-20,000</b>	<b>-20,000</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	70,642	75,500	53,125
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>70,642</b>	<b>75,500</b>	<b>53,125</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	77,437	55,500	33,125
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>77,437</b>	<b>55,500</b>	<b>33,125</b>

La Conner School District No.311

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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



## La Conner School District No.311

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	1,507,463	1,500,000	1,500,000
2000   Local Nontax Support	10,472	7,000	7,000
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
9000   Other Financing Sources	34,716	35,580	33,900
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,552,651</b>	<b>1,542,580</b>	<b>1,540,900</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	671,250	716,250	1,256,250
Interest on Bonds	822,610	790,958	343,107
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>1,493,860</b>	<b>1,507,208</b>	<b>1,599,357</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)</b>	<b>58,790</b>	<b>35,372</b>	<b>-58,457</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	707,638	746,500	781,872
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>707,638</b>	<b>746,500</b>	<b>781,872</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	766,428	781,872	723,415
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

La Conner School District No.311

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	766,428	781,872	723,415

## La Conner School District No.311

## DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	1,506,525	1,499,062	1,499,484
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	938	938	516
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>1,507,463</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	10,472	7,000	7,000
2450   Other Interest Earnings	XXXXX	XXXXX	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>10,472</b>	<b>7,000</b>	<b>7,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	34,716	0	0
9901   Transfers (local resources)	XXXXX	35,580	33,900
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>34,716</b>	<b>35,580</b>	<b>33,900</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,552,651</b>	<b>1,542,580</b>	<b>1,540,900</b>

## La Conner School District No.311

## REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	1,500,000	516	1,499,484	45.00	674,768
Spring 2021	1,500,000	516	1,499,484	55.00	824,716
<b>1100 TOTAL LOCAL TAXES:</b>					<b>1,499,484</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	213,213	2.419	516	0.00	XXXXX
Spring 2021	213,213	2.419	516	100.00	516
<b>1500 TIMBER EXCISE TAXES:</b>					<b>516</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).

**La Conner School District No.311**  
**DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS**

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
04-25-2013	18,365,000	2,410,000
03-19-2020	15,135,000	15,135,000
TOTAL VOTED BONDS	33,500,000	17,545,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
06-01-2006	500,000	62,500
TOTAL NONVOTED BONDS	500,000	62,500
TOTAL ALL BONDS	34,000,000	17,607,500 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.

## La Conner School District No.311

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	3,298	0	0
2000   Local Nontax Support	154,740	112,000	112,000
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	0	0	0
5000   Federal, General Purpose	0	0	0
6000   Federal, Special Purpose	0	0	0
7000   Revenues from Other School Districts	0	0	0
8000   Revenues from Other Entities	0	0	0
9000   Other Financing Sources	0	0	200,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>158,037</b>	<b>112,000</b>	<b>312,000</b>
<b>EXPENDITURES</b>			
10   Sites	0	50,000	0
20   Buildings	38,587	50,000	0
30   Equipment	34,747	50,000	100,000
40   Energy	0	0	0
50   Sales and Lease Expenditures	0	0	0
60   Bond Issuance Expenditures	0	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>73,334</b>	<b>150,000</b>	<b>100,000</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)</b>	<b>84,703</b>	<b>-38,000</b>	<b>212,000</b>
<b>EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>			
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

## La Conner School District No.311

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	758,139	664,925	626,925
G.L.890 Unassigned Fund Balance	710,186	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>758,139</b>	<b>664,925</b>	<b>626,925</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	710,186	626,925	838,925
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>710,186</b>	<b>626,925</b>	<b>838,925</b>

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

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

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

## La Conner School District No.311

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>LOCAL TAXES</b>			
1100   Local Property Tax	3,298	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>3,298</b>	<b>0</b>	<b>0</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	14,405	12,000	12,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	140,335	100,000	100,000
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>154,740</b>	<b>112,000</b>	<b>112,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	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>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0



## La Conner School District No.311

## CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	XXXXX	0	200,000
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>158,037</b>	<b>112,000</b>	<b>312,000</b>

## La Conner School District No.311

## REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

La Conner School District No.311

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

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
TECH LEVY	100,000	0	0	100,000	0	0	0	0	0
TOTAL EXPENDITURES	100,000	0	0	100,000	0	0	0	0	0

## La Conner School District No.311

## 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.

## La Conner School District No.311

## SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

## PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

## La Conner School District No.311

## CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

## La Conner School District No.311

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	1,278	150	500
2450   Other Interest Earnings	XXXXX	XXXXX	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	0	0	0
4499   Transportation Reimbursement Depreciation	44,683	52,440	33,203
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9901   Transfers (local resources)	XXXXX	10,000	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>45,961</b>	<b>52,590</b>	<b>33,703</b>

## La Conner School District No.311

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>45,961</b>	<b>62,590</b>	<b>33,703</b>
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	137,000	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>0</b>	<b>137,000</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>45,961</b>	<b>-74,410</b>	<b>33,703</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	82,070	127,535	53,125
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>82,070</b>	<b>127,535</b>	<b>53,125</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	128,031	53,125	86,828
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



## La Conner School District No.311

## SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>128,031</b>	<b>53,125</b>	<b>86,828</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.

## La Conner School District No.311

## REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

## PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

## PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

## La Conner School District No.311

## TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

## Superintendent of Public Instruction

La Conner School District  
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F-203 Summary Report  
La Conner F203 C 585

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	5,854,240.44
3121	Z288	Special Education, Gen Apportionment	179,718.65
4121	N7	Special Education	889,359.61
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	373,591.60
4165	Z477	Transitional Bilinual	33,558.70
4174	Z095	Highly Capable	19,212.65
4198	S5	School Food Service	3,065.00
4199	I4	Transportation - Operations	533,338.00
4499	J1	Transportation Reimbursement	33,203.00
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	41,309
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	139,727.25

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	32.85	0.83	33.68
District Generated			
Total	32.85	0.83	33.68
CIS Salary Allocation			
School Generated	2,575,158.81	64,992.44	2,640,151.25
District Generated			
Total	2,575,158.81	64,992.44	2,640,151.25
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	1.89	0.06	1.96
District Generated	0.55		0.55
Total	2.44	0.06	2.51
CAS Salary Allocation			
School Generated	212,584.21	7,078.65	219,662.86
District Generated	61,797.74		61,797.74
Total	274,381.95	7,078.65	281,460.60
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	7.52	0.26	7.78
District Generated	3.19		3.19
Total	10.71	0.26	10.97
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	408,397.52	13,901.05	422,298.57
District Generated	173,165.75		173,165.75
Total	581,563.27	13,901.05	595,464.32

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

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	52.00
A11a8	Enroll 8	55.00
A12	Enroll 7-8	107.00
A13a10	Enroll 10	50.00
A13a11	Enroll 11	38.00
A13a12	Enroll 12	46.00
A13a9	Enroll 9	62.00
A15	Enroll Run Start CTE	0.00
A16	Enroll Run Start	15.00
A39	Enroll K-3	155.00
A40	Enroll 5-6	91.00
A41	Enroll 9-12	196.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	8.00
A63	Enroll TBIP 7-8	5.00
A64	Enroll TBIP 9-12	6.00
A6A1	Enroll 1	40.00
A6A2	Enroll 2	47.00
A6A3	Enroll 3	38.00
A7a	Enroll 4	36.00
A8a5	Enroll 5	53.00
A8a6	Enroll 6	38.00
B2	Enroll SpEd K-21 Other	47.00
B2L1	Enroll SpEd K-21 LRE1	60.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	30.00
Z298	Enroll K-8	389.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	585.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	600.00

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

Item Code	Item Name	Amount
A18	Enroll ALE 9-12	0.00
A42	Enroll Total	585.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	1.00
B1	Enroll SpEd 3-PK	6.00
B9	Enroll SpEd 0-2	0.00

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

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	0.00
E55	Enroll 9-12 CTE exp	15.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

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

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

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

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	612.40
Z076	LAP PY HiPov Students	406.52
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	60,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.21560
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	41,309

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	533,338.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	33,203.00

**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	14,300.00
H3	Est RPB	970.00
H4	Est RPL K3	1,000.00

La Conner School District  
Skagit CountyF-203 Worksheet Report  
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Item Code		Amount
	A. District-Wide Staff Mix  A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	  1.12 1.12 0.04
	B. School Generated – Certificated Instructional Staff (CIS)  Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 32.847 * 65,216.05 * 1.12 Z345 2. School CIS Salary Increase ((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total] ((32.847 * 67,585.00) * (1.12 + 0.04)) - 2,399,209.79 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 2,399,209.79 + 175,949.02	  \$ 2,399,209.79     \$ 175,949.02     \$ 2,575,158.81
	C. School Generated – Certificated Administrative Staff (CAS)  Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.892 * 96,805.00 * 1.12 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 1.892 * 100,321.00 * 1.12 - 205,133.67 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 205,133.67 + 7,450.54	  \$ 205,133.67     \$ 7,450.54     \$ 212,584.21



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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  7.521 * 46,784.33 * 1.12	\$ 394,088.74
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  7.521 * 48,483.00 * 1.12 - 394,088.74	\$ 14,308.78
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  394,088.74 + 14,308.78	\$ 408,397.52
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  28.321 * 4.000 * 151.86	\$ 17,203.31
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate]  2.208 * 0.9170 * 4.000 * 151.86	\$ 1,229.91

**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]  1.033 * 46,784.33 * 1.12	\$ 54,127.60
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  1.033 * 48,483.00 * 1.12 - 54,127.60	\$ 1,965.29
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  54,127.60 + 1,965.29	\$ 56,092.89

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.189 * 46,784.33 * 1.12	\$ 9,903.31
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total]  0.189 * 48,483.00 * 1.12 - 9,903.31	\$ 359.57
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total]  9,903.31 + 359.57	\$ 10,262.88
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.358 * 46,784.33 * 1.12	\$ 18,758.64
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total]  0.358 * 48,483.00 * 1.12 - 18,758.64	\$ 681.10
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total]  18,758.64 + 681.10	\$ 19,439.74
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  1.609 * 46,784.33 * 1.12	\$ 84,309.11
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total]  1.609 * 48,483.00 * 1.12 - 84,309.11	\$ 3,061.13
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  84,309.11 + 3,061.13	\$ 87,370.24

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.550 * 96,805.00 * 1.12	\$ 59,631.88
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]  0.550 * 100,321.00 * 1.12 - 59,631.88	\$ 2,165.86
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  59,631.88 + 2,165.86	\$ 61,797.74

**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]  32.847 * 65,216.05 * 1.12	\$ 2,399,209.79
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]  ((32.847 * 67,585.00) * (1.12 + 0.04)) - 2,399,209.79	\$ 175,949.02
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]  59,631.88 + 205,133.67	\$ 264,765.55
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]  2,165.86 + 7,450.54	\$ 9,616.40
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]  394,088.74 + 54,127.60 + 9,903.31 + 18,758.64 + 84,309.11	\$ 561,187.40
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]  14,308.78 + 1,965.29 + 359.57 + 681.10 + 3,061.13	\$ 20,375.87
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]  2,399,209.79 + 175,949.02 + 264,765.55 + 9,616.40 + 561,187.40 + 20,375.87	\$ 3,431,104.03

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	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] (32.847 + 2.442) * 10,127.64	\$ 357,394.29
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] ((32.847 + 2.442) * (12,000.00 * 1.02)) - 357,394.29	\$ 74,543.07
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 10.710 * 10,127.64	\$ 108,467.02
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (10.710 * 12,000.00 * 1.430) - 108,467.02	\$ 75,316.58
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,399,209.79 + 264,765.55) * 0.24030	\$ 640,153.27
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (175,949.02 + 9,616.40) * 0.23390	\$ 43,403.75
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 561,187.40 * 0.24440	\$ 137,154.20
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 20,375.87 * 0.20940	\$ 4,266.71
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 357,394.29 + 74,543.07 + 108,467.02 + 75,316.58 + 640,153.27 + 43,403.75 + 137,154.20 + 4,266.71	\$ 1,440,698.89

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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>(((32.847 * 67,585.00) * (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>42,919.31 * 0.23390</p> <p>3. Total General Apportionment Professional Learning Days</p> <p>[School CIS PD Salary] + [CIS PD Benefits]</p> <p>42,919.31 + 10,038.83</p>	<p>\$ 42,919.31</p> <p>\$ 10,038.83</p> <p>\$ 52,958.14</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 * 8,679.65</p> <p>2. Run Start-CTE</p> <p>[Enroll Run Start CTE] * [Run Start - CTE Rate]</p> <p>0.00 * 9,664.94</p> <p>3. Total Run Start</p> <p>[Run Start-Reg] + [Run Start-CTE]</p> <p>130,194.75 + 0.00</p>	<p>\$ 130,194.75</p> <p>\$ 0.00</p> <p>\$ 130,194.75</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>0.00 * 8,679.65</p> <p>2. Reengage - CTE</p> <p>[Enroll Program 1418 CTE] * [Run Start - CTE Rate]</p> <p>0.00 * 9,664.94</p> <p>3. Total Reengage</p> <p>[Reengage - Reg] + [Reengage - CTE]</p> <p>0.00 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 0.00</p> <p>\$ 0.00</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) * 8,679.65</p>	<p>\$ 0.00</p>

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<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</p> <p>[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]</p> <p>78,705.60 + 213,864.00 + 84,508.20 + 12,038.40 + 167,363.40 + 13,070.10 + 105,945.90 + 73,398.90</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC</p> <p>[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]</p> <p>7,781.20 + 0.00 + 8,490.72 + 1,150.52 + 16,536.52 + 1,415.12 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement</p> <p>(([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN])</p> <p>(2.208 + 0.107) * 12,622.10</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>748,894.50 + 35,374.08 + 29,220.16</p>	<p>\$ 748,894.50</p> <p>\$ 35,374.08</p> <p>\$ 29,220.16</p> <p>\$ 813,488.74</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</p> <p>[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]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education ? Total CTE 9-12 Total</p> <p>[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]</p> <p>64,992.44 + 7,078.65 + 13,901.05 + 35,980.08 + 23,316.90 + 475.63 + 1,336.57</p> <p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>0.00 + 147,081.32 + 0.00</p>	<p>\$ 0.00</p> <p>\$ 147,081.32</p> <p>\$ 0.00</p> <p>\$ 147,081.32</p>

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**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]
	17,203.31 + 1,229.91 + 3,431,104.03 + 1,440,698.89 + 130,194.75 + 0.00 + 0.00 + 813,488.74 + 0.00 + 0.00 + 147,081.32 + 52,958.14
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]
	6,033,959.09 / 600.00
Z246	3. Total BEA per SpEd student
	[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]
	5,595.13 + 2,348.13 + 29.77 + 1,377.32 + 86.18
	4. 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
A34	b. BEA Reduce/Delay
	Minus BEA Allocation Reduced or Delayed
	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	833,574.43 * 0.21560
A28	d. Federal Forest Account 5500 Deduction
	5500 Federal Forests
	0.00
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	0.00 * 1.10
A30h	f. Estimated Hold Harmless
	Estimated Hold Harmless
	0.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 in Account 3100
	Total Amount to be Paid Sept. 2020 - Aug. 2021 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless]
	6,033,959.09 - 0.00 - 0.00 - 179,718.65 - 0.00 + 0.00 + 0.00

**1191 SC – Skill Center**

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.12	\$ 0.00
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint]	\$ 0.00
Z098	((0.000 * 67,585.00) * (1.12 + 0.04)) - 0.00 3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	\$ 0.00
	0.00 + 0.00	
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 0.00
Z100	0.000 * 96,805.00 * 1.12 2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	\$ 0.00
Z101	0.000 * 100,321.00 * 1.12 - 0.00 3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	\$ 0.00
	0.00 + 0.00	
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 0.00
110A	0.000 * 46,784.33 * 1.12 2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	\$ 0.00
112A	0.000 * 48,483.00 * 1.12 - 0.00 3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	\$ 0.00
	0.00 + 0.00	



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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance]  0.000 * 10,127.64	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance]  (0.000 * 12,000.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (0.00 + 0.00) * 0.24030	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.23390	\$ 0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance]  0.000 * 10,127.64	\$ 0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance]  (0.000 * 12,000.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.24440	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.20940	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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

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Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.12	\$ 0.00
Z111	2. CTE 7-8 CIS Salary Inc (( [CTE 7-8 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((0.000 * 67,585.00) * (1.12 + 0.04)) - 0.00	\$ 0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 96,805.00 * 1.12	\$ 0.00
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.000 * 100,321.00 * 1.12 - 0.00	\$ 0.00
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 0.00 + 0.00	\$ 0.00
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 46,784.33 * 1.12	\$ 0.00
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 0.000 * 48,483.00 * 1.12 - 0.00	\$ 0.00
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 0.00 + 0.00	\$ 0.00

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  0.000 * 10,127.64	\$ 0.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance]  (0.000 * 12,000.00 * 1.02) - 0.00	\$ 0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (0.00 + 0.00) * 0.24030	\$ 0.00
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (0.00 + 0.00) * 0.23390	\$ 0.00
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance]  0.000 * 10,127.64	\$ 0.00
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance]  (0.000 * 12,000.00 * 1.430) - 0.00	\$ 0.00
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint]  0.00 * 0.24440	\$ 0.00
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc]  0.00 * 0.20940	\$ 0.00
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((0.000 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00$	\$	0.00
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.23390	\$	0.00
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 0.00 + 0.00	\$	0.00
Z164	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	\$	0.00
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z123	G. Grades 7-8 Exploratory Career & 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	\$	0.00

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<b>Item Code</b>		<b>Amount</b>
	<b>A. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.829 * 65,216.05 * 1.12	\$ 60,551.80
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint]  ((0.829 * 67,585.00) * (1.12 + 0.04)) - 60,551.80	\$ 4,440.64
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc]  60,551.80 + 4,440.64	\$ 64,992.44
	<b>B. Grades 9 - 12 Career &amp; Technical Education (Exploratory and Preparatory)</b>	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.063 * 96,805.00 * 1.12	\$ 6,830.56
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint]  0.063 * 100,321.00 * 1.12 - 6,830.56	\$ 248.09
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc]  6,830.56 + 248.09	\$ 7,078.65
	<b>C. CTE 9-12 - Classified Staff (CLS)</b>	
036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.256 * 46,784.33 * 1.12	\$ 13,414.00
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint]  0.256 * 48,483.00 * 1.12 - 13,414.00	\$ 487.05
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc]  13,414.00 + 487.05	\$ 13,901.05

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  0.892 * 10,127.64	\$ 9,033.85
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (0.892 * 12,000.00 * 1.02) - 9,033.85	\$ 1,884.23
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (60,551.80 + 6,830.56) * 0.24030	\$ 16,191.98
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (4,440.64 + 248.09) * 0.23390	\$ 1,096.69
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance]  0.256 * 10,127.64	\$ 2,592.68
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (0.256 * 12,000.00 * 1.430) - 2,592.68	\$ 1,800.28
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  13,414.00 * 0.24440	\$ 3,278.38
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  487.05 * 0.20940	\$ 101.99
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  9,033.85 + 1,884.23 + 16,191.98 + 1,096.69 + 2,592.68 + 1,800.28 + 3,278.38 + 101.99	\$ 35,980.08

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



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Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	6.00
B2L1	C. Kindergarten - Age 21 LRE1	60.00
B2	D. Kindergarten - Age 21 Other	47.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 600.00 + 0.00	600.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (60.00 + 47.00) / 600.00	0.1783
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 0.1783 > 0.13500 THEN 0.1783 - 0.13500 ELSE 0	0.0433
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,595.13 + 2,348.13 + 29.77 + 1,377.32 + 86.18	\$ 9,436.53
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 6.00 * 0.00 * 1.15 ELSE (6.00 * 9,436.53 * 1.15)	\$ 65,112.06
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.10
Z280L1	2. Age K-21 LRE1 AllocationSpEd K-21 LRE1 Allocation	\$ 569,112.24

	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1])  IF 0.00 > 0 THEN ((0.00 * 1.0075) - 22.10) * 60.00 ELSE ((9,436.53 * 1.0075) - 22.10) * 60.00		
Z280	3. Age K-21 Other AllocationSpEd K-21 Other Allocation  IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])  IF 0.00 > 0 THEN ((0.00 * 0.9950) - 22.10) * 47.00 ELSE ((9,436.53 * 0.9950) - 22.10) * 47.00	\$	440,260.63
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%  IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0  IF 0.1783 > 0.13500 THEN (((569,112.24 + 440,260.63) * -1) / 0.1783) * 0.0433 ELSE 0	\$	-245,125.32

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B4	K. State Safety Net Award	\$	60,000.00
N7	L. Total 4121 [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]  65,112.06 + 569,112.24 + 440,260.63 + -245,125.32 + 60,000.00 + 0.00 + 0.00	\$	889,359.61
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]  0.00 * 9,436.53 * 1.15	\$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122]  889,359.61 + 0.00	\$	889,359.61

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]  60.00 + 47.00	107.00
Z284	P. SpEd Gen Apport	\$ 1,009,708.71

	IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]  IF 0.00 > 0 THEN 0.00 * 107.00 ELSE 9,436.53 * 107.00	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.2113
Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow])  1,009,708.71 / (1 + 0.2113)	\$ 833,574.43
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.21560
Z288	T. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  833,574.43 * 0.21560	\$ 179,718.65
Z291	Total program 21 [Total 4121] + [Gen Apport 3121]  889,359.61 + 179,718.65	\$ 1,069,078.26

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<b>Item Code</b>		<b>Amount</b>
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(30.00 + 40.00 + 47.00 + 38.00) * 0.071170$	11.031
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $36.00 * 0.04600$	1.656
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $91.00 * 0.04600$	4.187
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $107.00 * 0.04623$	4.947
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(196.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00) * 0.04857$	10.250
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(11.031 + 1.656 + 4.187 + 4.947 + 10.250) / 600.00$	0.053452
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(30.00 + 40.00 + 47.00 + 38.00) * 0.004334$	0.672
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $36.00 * 0.00399$	0.144
Z555Z6	CAS BEA FTE 5-6	0.364

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

91.00 \* 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 107.00 * 0.00399	0.427
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] (196.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00) * 0.00402	0.850
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] (0.672 + 0.144 + 0.364 + 0.427 + 0.850) / 600.00	0.004095
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (30.00 + 40.00 + 47.00 + 38.00) * 0.018204	2.822
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 36.00 * 0.01721	0.620
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 91.00 * 0.01721	1.566
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 107.00 * 0.01700	1.820
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] (196.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 15.00 + 0.00) * 0.01710	3.608
594X	CLS Special Ed BEA Rate (K-12)	0.017393

$([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Droput and ALE}]$	
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$(2.822 + 0.620 + 1.566 + 1.820 + 3.608) / 600.00$	
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<b>Item Code</b>		<b>Amount</b>
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base]  0.053452 * 65,216.05 * 1.12	\$ 3,904.24
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total]  (((0.053452 * 67,585.00) * (1.12 + 0.04)) - 3,904.24	\$ 286.32
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total]  3,904.24 + 286.32	\$ 4,190.56
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base]  0.004095 * 96,805.00 * 1.12	\$ 443.99
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total]  0.004095 * 100,321.00 * 1.12 - 443.99	\$ 16.12
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total]  443.99 + 16.12	\$ 460.11
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base]  0.017393 * 46,784.33 * 1.12	\$ 911.37
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total]  0.017393 * 48,483.00 * 1.12 - 911.37	\$ 33.09
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total]  911.37 + 33.09	\$ 944.46
Z234	TOTAL Salary BEA	\$ 5,595.13

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

4,190.56 + 460.11 + 944.46

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## Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.053452 + 0.004095) * 10,127.64$	\$ 582.82
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.053452 + 0.004095) * (12,000.00 * 1.02)) - 582.82$	\$ 121.56
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017393 * 10,127.64$	\$ 176.15
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017393 * 12,000.00 * 1.430) - 176.15$	\$ 122.31
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(3,904.24 + 443.99) * 0.24030$	\$ 1,044.88
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(286.32 + 16.12) * 0.23390$	\$ 70.74
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $911.37 * 0.24440$	\$ 222.74
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $33.09 * 0.20940$	\$ 6.93
Z243	9. TOTAL Benefits BEA	\$ 2,348.13



[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]	
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582.82 + 121.56 + 176.15 + 122.31 + 1,044.88 + 70.74 + 222.74 + 6.93	
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**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.053452 * 0.9170) * (4.000 * 151.86)$
	\$ 29.77

**MSOC BEA**

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $((600.00 * 1,313.85) + ((0.00 + 0.00 + 0.00 + 196.00 + 0.00 + 0.00 + 15.00 + 0.00) * 180.48)) / 600.00$
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((( [CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.053452 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $69.84 * 0.23390$
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $69.84 + 16.34$
	\$ 69.84
	\$ 16.34
	\$ 86.18

**3. BEA Rate for Special Education**

Item Code	Amount
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,595.13 + 2,348.13 + 29.77 + 1,377.32 + 86.18$
	\$ 9,436.53
Z246	H. Total BEA per SpEd student
	\$ 9,436.53

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD]	
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5,595.13 + 2,348.13 + 29.77 + 1,377.32 + 86.18	
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**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

<b>Item Code</b>		<b>Amount</b>
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  612.40 * 0.5548	339.76
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  339.76 * 2.39750 * 36.00 / 15.00 / 900.00	2.172
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  2.172 * 65,216.05 * 1.12	\$ 158,647.17
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((2.172 * 67,585.00) * (1.12 + 0.04)) - 158,647.17	\$ 11,634.59
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  2.172 * 10,127.64	\$ 21,997.23
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (2.172 * 12,000.00 * 1.02) - 21,997.23	\$ 4,588.05
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  158,647.17 * 0.24030	\$ 38,122.91
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  11,634.59 * 0.23390	\$ 2,721.33

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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]  (((2.172 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 2,838.03
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]  2,838.03 * 0.23390	\$ 663.82
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits]  2,838.03 + 663.82	\$ 3,501.85
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]  158,647.17 + 11,634.59 + 21,997.23 + 4,588.05 + 38,122.91 + 2,721.33 + 0.00 + 3,501.85	\$ 241,213.13

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	406.52
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty ((( [LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]  ((406.52 * 1.10000 * 36.00) / 15.00) / 900.00	1.192
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  1.192 * 65,216.05 * 1.12	\$ 87,066.04
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc ((( [LAP HiPov CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]  ((1.192 * 67,585.00) * (1.12 + 0.04)) - 87,066.04	\$ 6,385.09

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Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance]  1.192 * 10,127.64	\$ 12,072.15
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance]  (1.192 * 12,000.00 * 1.02) - 12,072.15	\$ 2,517.93
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint]  87,066.04 * 0.24030	\$ 20,921.97
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc]  6,385.09 * 0.23390	\$ 1,493.47
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1.?Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((1.192 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 1,557.52
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc]  1,557.52 * 0.23390	\$ 364.30
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits]  1,557.52 + 364.30	\$ 1,921.82
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD]  87,066.04 + 6,385.09 + 12,072.15 + 2,517.93 + 20,921.97 + 1,493.47 + 0.00 + 1,921.82	\$ 132,378.47
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL]  132,378.47 + 241,213.13	\$ 373,591.60

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<b>Item Code</b>		<b>Amount</b>
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  8.00 + 5.00 + 6.00	19.00
A62	B. TBIP Enroll K-6 Subtotal	8.00
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]  8.00 * 4.778 * 36.00 / 15.00 / 900.00	0.102
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	6.00
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]  6.00 * 6.778 * 36.00 / 15.00 / 900.00	0.108
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]  0.102 + 0.090 + 0.108 + 0.008	0.308

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.308 * 65,216.05 * 1.12	\$ 22,496.93
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint]  (((0.308 * 67,585.00) * (1.12 + 0.04)) - 22,496.93	\$ 1,649.84
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance]  0.308 * 10,127.64	\$ 3,119.31
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance]  (0.308 * 12,000.00 * 1.02) - 3,119.31	\$ 650.61
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  22,496.93 * 0.24030	\$ 5,406.01
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  1,649.84 * 0.23390	\$ 385.90
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]  (((0.308 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00	\$ 402.45
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc]  402.45 * 0.23390	\$ 94.13
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits]  402.45 + 94.13	\$ 496.58



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Z085	S. TBIP TOTAL $[TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC - TBIP] + [Total\ TBIP\ PD]$ $22,496.93 + 1,649.84 + 3,119.31 + 650.61 + 5,406.01 + 385.90 + 0.00 + 496.58$	\$ 34,205.18
Z476	T. TBIP WithHold Amount $[TBIP\ TOTAL] * [TBIP\ WithHold\ Factor]$ $34,205.18 * 0.0189$	\$ 646.48
Z477	U. TBIP Net Total $[TBIP\ TOTAL] - [TBIP\ WithHold\ Amount]$ $34,205.18 - 646.48$	\$ 33,558.70

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	30.00
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  30.00 * 2.1590 * 36.00 / 15.00 / 900.00	0.173
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.173 * 65,216.05 * 1.12	\$ 12,636.26
Z089	D. HiCap CIS Salary Inc ((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint])  ((0.173 * 67,585.00) * (1.12 + 0.04)) - 12,636.26	\$ 926.70
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  0.173 * 10,127.64	\$ 1,752.08
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance]  (0.173 * 12,000.00 * 1.02) - 1,752.08	\$ 365.44
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  12,636.26 * 0.24030	\$ 3,036.49
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  926.70 * 0.23390	\$ 216.76
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

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((0.173 * 67,585.00) * (1.12 + 0.04)) / 180.00) * 3.00$	\$ 226.05
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $226.05 * 0.23390$	\$ 52.87
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $226.05 + 52.87$	\$ 278.92
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] $12,636.26 + 926.70 + 1,752.08 + 365.44 + 3,036.49 + 216.76 + 0.00 + 278.92$	\$ 19,212.65

**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] $0.00 + 2,574.00 + 291.00 + 200.00$	\$ 3,065.00
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] $14,300.00 * 0.180000$	2,574.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $970.00 * 0.30$	291.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $1,000.00 * 0.2000$	200.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  533,338.00 + 0.00	\$ 533,338.00