

CERTIFICATION

As Secretary to the Board of Directors of Grandview School District School District No. 200 of Yakima County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date**FOR ESD AND OSPI USE ONLY**

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2017 through August 31, 2018.

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 09/11/2017

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	46,298,471	467,125	2,578,895	1,830,848	205,000
Total Appropriation (Expenditures)	46,302,365	458,135	3,745,586	25,105,000	500,000
Other Financing Uses--Transfers Out (G.L. 536)	1,071,595	XXXX	0	530,000	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-1,075,489	8,990	-1,166,691	-23,804,152	-295,000
Beginning Total Fund Balance	6,828,750	155,030	2,070,000	37,577,267	339,845
Ending Total Fund Balance	5,753,261	164,020	903,309	13,773,115	44,845

**SECTION B: EXCESS LEVIES FOR 2018
COLLECTION**

Excess levies approved by voters for 2018 collection	1,550,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	1,550,000	XXXX	2,340,000	539,000	0

1/ Rollback of levies needs to be certified pursuant to RCW 84.52.020. Please do NOT include such resolution as part of this document.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	3,623.20		3,609.00		3,669.00	
FTE Certificated Employees	223.019		238.650		240.850	
FTE Classified Employees	131.667		145.645		156.508	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	40,574,180		42,844,589		46,298,471	
Total Expenditures	38,153,412		42,444,773		46,302,365	
Total Beginning Fund Balance	6,471,267		6,478,750		6,828,750	
Total Ending Fund Balance	7,462,492		5,801,058		5,753,261	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	18,184,335	47.66	20,773,077	48.94	22,150,974	47.84
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	3,539,035	9.28	4,277,821	10.08	4,998,930	10.80
Vocational Instruction	1,387,736	3.64	1,348,900	3.18	1,561,665	3.37
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,733,799	12.41	4,855,842	11.44	5,555,627	12.00
Other Instructional Programs	345,130	0.90	1,315,232	3.10	1,365,082	2.95
Community Services	63,284	0.17	62,500	0.15	62,500	0.13
Support Services	9,900,093	25.95	9,811,401	23.12	10,607,587	22.91
Total - Program Groups	38,153,412	100.00	42,444,773	100.00	46,302,365	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	18,629,845	48.83	22,126,960	52.13	24,083,362	52.01
Teaching Support	6,236,039	16.34	6,857,186	16.16	8,093,463	17.48
Other Supportive Activities	6,800,436	17.82	7,387,318	17.40	7,725,726	16.69
Building Administration	2,428,540	6.37	2,445,941	5.76	2,439,613	5.27
Central Administration	4,058,552	10.64	3,627,368	8.55	3,960,201	8.55
Total - Activity Groups	38,153,412	100.00	42,444,773	100.00	46,302,365	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	14,676,525	38.47	16,262,519	38.31	17,144,648	37.03
Classified Salaries	6,273,061	16.44	6,728,062	15.85	7,377,331	15.93

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	8,378,393	21.96	9,325,853	21.97	10,365,384	22.39
Supplies, Instructional Resources and Noncapitalized Items	3,308,052	8.67	3,960,191	9.33	4,527,749	9.78
Purchased Services	5,037,330	13.20	5,355,115	12.62	5,999,366	12.96
Travel	218,101	0.57	225,254	0.53	301,806	0.65
Capital Outlay	261,950	0.69	587,779	1.38	586,081	1.27
Total - Objects	38,153,412	100.00	42,444,773	100.00	46,302,365	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	285.00	300.00	310.00
2. Grade 1	315.41	273.00	305.00
3. Grade 2	319.20	305.00	276.00
4. Grade 3	307.10	315.00	315.00
5. Grade 4	317.50	300.00	303.00
6. Grade 5	268.31	318.00	308.00
7. Grade 6	285.56	262.00	315.00
8. Grade 7	269.45	276.00	254.00
9. Grade 8	266.48	263.00	275.00
10. Grade 9	244.20	254.00	253.00
11. Grade 10	246.25	231.00	255.00
12. Grade 11 (excluding Running Start)	206.37	220.00	200.00
13. Grade 12 (excluding Running Start)	197.29	214.00	222.00
14. SUBTOTAL	3,528.12	3,531.00	3,591.00
15. Running Start	38.66	28.00	33.00
16. Dropout Reengagement Enrollment	12.20	10.00	15.00
17. ALE Enrollment	44.22	40.00	30.00
18. TOTAL K-12	3,623.20	3,609.00	3,669.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	223.019	238.650	240.850
2. General Fund FTE Classified Employees /4	131.667	145.645	156.508

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.

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,352,789	1,411,750	1,485,250
2000 Local Nontax Support	646,011	742,200	703,200
3000 State, General Purpose	26,313,819	27,443,013	29,544,010
4000 State, Special Purpose	6,723,304	6,837,308	8,485,881
5000 Federal, General Purpose	39,611	50,000	50,000
6000 Federal, Special Purpose	5,491,201	5,346,418	4,998,370
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	7,446	1,013,900	1,031,760
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	40,574,180	42,844,589	46,298,471
EXPENDITURES			
00 Regular Instruction	18,184,335	20,773,077	22,150,974
10 Federal Stimulus	0	0	0
20 Special Education Instruction	3,539,035	4,277,821	4,998,930
30 Vocational Education Instruction	1,387,736	1,348,900	1,561,665
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,733,799	4,855,842	5,555,627
70 Other Instructional Programs	345,130	1,315,232	1,365,082
80 Community Services	63,284	62,500	62,500
90 Support Services	9,900,093	9,811,401	10,607,587
B. TOTAL EXPENDITURES	38,153,412	42,444,773	46,302,365
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	1,429,543	1,077,508	1,071,595
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	991,225	-677,692	-1,075,489
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	2,178	5,000	25,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,000	6,000	6,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	141,884	145,000	165,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	689,082	590,000	200,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	132,763	132,750	132,750
G.L.890 Unassigned Fund Balance	5,499,359	5,600,000	6,300,000
G.L.891 Unassigned to Minimum Fund Balance Policy		0	0
F. TOTAL BEGINNING FUND BALANCE	6,471,267	6,478,750	6,828,750
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	15,117	5,000	25,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	6,000	6,000	6,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	160,920	145,000	165,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	705,000	590,000	200,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	130,452	132,750	132,750
G.L.890 Unassigned Fund Balance	6,445,003	4,922,308	5,224,511
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	7,462,492	5,801,058	5,753,261

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

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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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	1,239,497	1,411,750	1,485,250
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	175	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	113,117	0	0
1000 TOTAL LOCAL TAXES	1,352,789	1,411,750	1,485,250
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	685	2,200	2,200
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	9,670	25,000	25,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	41,855	79,000	40,000
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	3,682	35,000	35,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	21,320	32,000	32,000
2300 Investment Earnings	53,499	50,000	50,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	19,725	30,000	30,000
2600 Fines and Damages	5,160	11,000	11,000
2700 Rentals and Leases	30,569	35,000	35,000
2800 Insurance Recoveries	25,000	5,000	5,000
2900 Local Support Nontax, Unassigned	92,132	188,000	188,000
2910 E-Rate	342,715	250,000	250,000
2000 TOTAL LOCAL SUPPORT NONTAX	646,011	742,200	703,200
STATE, GENERAL PURPOSE			
3100 Apportionment	21,661,404	22,652,560	24,114,764

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121 Special Education--General Apportionment	570,369	609,570	709,149
3300 Local Effort Assistance	4,082,046	4,180,883	4,720,097
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	26,313,819	27,443,013	29,544,010
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	2,643,890	2,590,500	3,047,613
4122 Special Ed-Infants and Toddlers-State	140,464	125,521	131,126
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,251,765	1,389,224	2,258,887
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	431,774	471,225	570,889
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,252,087	1,218,130	1,420,331
4174 Highly Capable	33,990	34,808	78,235
4188 Childcare	0	0	0
4198 School Food Services	27,947	57,900	28,800
4199 Transportation--Operations	941,386	950,000	950,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	6,723,304	6,837,308	8,485,881
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	39,611	50,000	50,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	39,611	50,000	50,000
FEDERAL, SPECIAL PURPOSE			
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	712,016	736,629	726,443
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	34,133	35,564	33,781
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,407,312	1,339,161	1,217,778
6152 School Improve, Fed Other Title Grants under ESEA, Fed	189,268	189,268	172,685
6153 Migrant ESEA Migrant, Federal	427,063	408,392	267,378
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)	271,057	203,014	172,685
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	59,980	27,500	27,500
6198 School Food Services	1,852,497	1,915,650	1,915,650
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
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	327,563	308,740	286,970
6310 Medicaid Administrative Match	35,943	0	0
6318 Federal Stimulus--Competitive Grants	0	0	0
6321 Special Education--Medicaid Reimbursement	0	7,500	7,500
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	174,370	175,000	170,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,491,201	5,346,418	4,998,370
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	1,000,000	1,000,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	7,206	13,400	29,000
8500 Nonfederal, ESD	240	500	2,760
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	7,446	1,013,900	1,031,760
OTHER FINANCING SOURCES			

Grandview School District No.200

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	40,574,180	42,844,589	46,298,471

Grandview School District No.200

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	17,815,279	20,370,800	21,847,392
02 Alternative Learning Experience	294,544	327,277	228,582
03 Basic Education - Dropout Reengagement	74,512	75,000	75,000
00 TOTAL REGULAR INSTRUCTION	18,184,335	20,773,077	22,150,974
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	2,769,505	3,483,182	4,211,530
22 Special Education, Infants and Toddlers, State	114,198	103,755	106,955
24 Special Education, Supplemental, Federal	655,332	690,884	680,445
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	3,539,035	4,277,821	4,998,930
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,296,107	1,252,882	1,396,679
34 Middle School Career and Technical Education, State	59,121	62,147	132,813
38 Vocational, Federal	32,508	33,871	32,173
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	1,387,736	1,348,900	1,561,665
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,326,293	1,256,478	1,140,870
52 Other Title Grants Under ESEA - Federal	174,200	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	177,516	161,751
53 Migrant ESEA Migrant, Federal	393,064	383,037	250,448
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,140,684	1,302,967	2,115,854
56 State Institutions, Centers and Homes, Delinquent	0	0	0

Grandview School District No.200

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	415,829	435,287	533,801
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	265,742	199,031	169,297
65 Transitional Bilingual, State	1,017,987	1,101,526	1,183,606
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	4,733,799	4,855,842	5,555,627
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	34,183	29,007	63,814
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	310,947	1,286,225	1,301,268
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	345,130	1,315,232	1,365,082
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	XXXXX	XXXXX
88 Childcare	XXXXX	0	0
89 Other Community Services	63,284	62,500	62,500
80 TOTAL COMMUNITY SERVICES	63,284	62,500	62,500
SUPPORT SERVICES			
97 District-wide Support	7,032,138	6,839,059	7,500,871
98 School Food Services	2,009,110	2,017,135	2,160,983
99 Pupil Transportation	858,845	955,207	945,733
90 TOTAL SUPPORT SERVICES	9,900,093	9,811,401	10,607,587
TOTAL PROGRAM EXPENDITURES	38,153,412	42,444,773	46,302,365

Grandview School District No.200

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	21,847,392	125,600		11,923,716	1,417,375	5,608,991	1,553,575	861,235	106,900	250,000
02 ALE	228,582	0		122,560	31,019	64,003	10,000	500	500	0
03 Basic Education - Dropout Reengagement	75,000	0		0	0	0	0	75,000	0	0
TOTAL REGULAR INSTRUCTION	22,150,974	125,600		12,046,276	1,448,394	5,672,994	1,563,575	936,735	107,400	250,000
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	4,211,530	1,500		1,574,768	701,509	980,423	36,590	909,300	7,440	0
22 Sp Ed, I&T, St	106,955	0		0	0	0	0	106,955	0	0
24 Sp Ed, Sup, Fed	680,445	0		0	412,286	252,942	5,018	7,199	3,000	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	4,998,930	1,500		1,574,768	1,113,795	1,233,365	41,608	1,023,454	10,440	0
31 Voc, Basic, St	1,396,679	2,000		801,054	64,222	326,858	161,745	39,100	1,700	0
34 MidSchCar/Tec	132,813	0		61,625	0	26,632	40,556	2,000	2,000	0
38 Voc, Fed	32,173	0		0	0	0	12,442	2,650	1,000	16,081
39 Voc, Other	0	0		0	0	0	0	0	0	0

Grandview School District No.200

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	1,561,665	2,000		862,679	64,222	353,490	214,743	43,750	4,700	16,081
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
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	1,140,870	500		518,723	232,119	370,553	6,844	10,631	1,500	0
52 Other Title Grants under ESEA, Federal	161,751	0	0	121,667	0	39,679	136	169	100	0
53 ESEA Migrant, Federal	250,448	2,500		53,145	110,802	73,583	4,162	3,100	3,156	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	2,115,854	1,000		557,595	510,732	495,641	355,453	118,434	76,999	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	533,801	0		337,300	0	62,465	13,289	120,747	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	169,297	1,000		57,183	4,100	14,418	51,703	22,459	18,434	0
65 Tran Biling, St	1,183,606	3,600		382,142	326,877	348,611	75,437	44,439	2,500	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Grandview School District No.200

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
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	5,555,627	8,600	0	2,027,755	1,184,630	1,404,950	507,024	319,979	102,689	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	63,814	1,000		21,000	0	4,899	11,568	15,043	10,304	0
75 Prof Dev, State	0	0		0	0	0	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	1,301,268	20,000		22,500	103,616	26,722	63,011	1,047,746	17,673	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,365,082	21,000		43,500	103,616	31,621	74,579	1,062,789	27,977	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 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	62,500	47,500	0	0	0	0	15,000	0	0	0
TOTAL COMMUNITY SERVICES	62,500	47,500	0	0	0	0	15,000	0	0	0
97 Distwide Suppt	7,500,871	16,250	-45,545	589,670	2,277,738	1,124,349	671,450	2,546,209	45,750	275,000
98 Schl Food Serv	2,160,983	0	-30,000	0	609,108	307,305	1,246,270	11,800	1,500	15,000
99 Pupil Transp	945,733	0	-146,905	0	575,828	237,310	193,500	54,650	1,350	30,000
TOTAL SUPPORT SERVICES	10,607,587	16,250	-222,450	589,670	3,462,674	1,668,964	2,111,220	2,612,659	48,600	320,000

Grandview School District No.200

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	46,302,365	222,450	-222,450	17,144,648	7,377,331	10,365,384	4,527,749	5,999,366	301,806	586,081

Grandview School No. 200

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
68 Insurance	265,000	0					0	265,000		0
72 Info Sys	1,132,266	0	0	0	247,125	92,432	181,700	434,009	2,000	175,000
73 Printing	57,000	0	0	0	0	0	0	57,000	0	0
74 Warehouse	11,557	0	0	0	7,734	3,323	500	0	0	0
75 Mtr Pool	60,542	15,250	-45,545	0	10,423	3,214	16,000	16,200	0	45,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
11 Bd of Dir	76,500	0			0	0	1,500	70,000	5,000	0
12 Supt Off	319,609	0		175,525	26,406	92,078	5,100	6,500	14,000	0
13 Busns Off	905,058	0		0	561,287	231,871	24,400	65,500	12,000	10,000
14 HR	893,694	0		414,145	155,163	122,886	30,500	156,000	10,000	5,000
15 Pblc Rltn	78,832	0		0	32,471	17,861	3,500	25,000	0	0
25 Pupil M/S	265,000	0		0	0	0	40,000	225,000	0	0
61 Supv Bldg	198,269	0		0	129,887	63,582	1,650	1,900	1,250	0
62 Grnd Mnt	424,194	1,000			210,572	73,622	82,000	36,500	500	20,000
63 Oper Bldg	1,243,006	0			743,755	356,651	128,600	3,500	500	10,000
64 Maintnce	535,544	0	0		152,915	66,829	131,000	174,300	500	10,000
65 Utilities	1,009,800	0	0		0	0	0	1,009,800	0	0
67 Bldg Secu	25,000	0			0	0	25,000	0	0	0
Total	7,500,871	16,250	-45,545	589,670	2,277,738	1,124,349	671,450	2,546,209	45,750	275,000
FTE PROGRAM STAFF				2.000	42.850					

Grandview School No. 200

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	105,453	0		0	67,884	35,069	1,000	500	1,000	0
42 Food	1,163,120	0					1,162,920	200		
44 Operation	922,410	0			541,224	272,236	82,350	11,100	500	15,000
49 Transfers	-30,000		-30,000							
Total	2,160,983	0	-30,000	0	609,108	307,305	1,246,270	11,800	1,500	15,000
FTE PROGRAM STAFF				0.000	12.086					

Grandview School No. 200

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	101,946	0		0	66,552	30,444	1,500	3,350	100	0
52 Operation	688,697	0			408,590	162,107	107,000	10,000	1,000	0
53 Maintnce	276,995	0			100,686	44,759	85,000	16,300	250	30,000
56 Insurance	25,000							25,000		
59 Transfers	-146,905		-146,905							
Total	945,733	0	-146,905	0	575,828	237,310	193,500	54,650	1,350	30,000
FTE PROGRAM STAFF				0.000	10.330					

Grandview School No. 200

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	493,826	0		260,446	62,313	149,067	3,500	3,500	15,000	0
22 Lrn Resrc	417,537	0		286,918	0	115,309	6,250	9,060	0	0
23 Princ Off	2,389,115	0		1,279,324	380,642	672,949	6,050	21,600	28,550	0
24 Guid/Coun	981,926	0		506,337	110,654	301,585	6,750	54,300	2,300	0
25 Pupil M/S	193,646	0		0	127,362	65,484	500	250	50	0
26 Health	386,617	0		69,066	167,566	118,785	10,700	20,500	0	0
27 Teaching	14,555,183	33,600		9,048,435	211,570	3,998,463	845,690	359,025	8,400	50,000
28 Extracur	762,041	91,000		66,906	357,268	94,367	67,000	64,500	21,000	0
29 Pmt to SD	0							0		
31 InstProDev	695,866	1,000		406,284	0	92,982	20,000	144,000	31,600	0
32 Inst Tech	517,455	0			0	0	312,955	4,500	0	200,000
33 Curriculum	454,180	0		0	0	0	274,180	180,000	0	0
Total	21,847,392	125,600		11,923,716	1,417,375	5,608,991	1,553,575	861,235	106,900	250,000
FTE PROGRAM STAFF				183.885	26.640					

Grandview School No. 200

PROGRAM 02 - Alternative Learning Experience

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	50,498	0		0	31,019	18,979	500	0	0	0
24 Guid/Coun	37,012	0		26,919	0	10,093	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	135,003	0		93,391	0	34,412	7,200	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,769	0		2,250	0	519	0	500	500	0
32 Inst Tech	2,000	0			0	0	2,000	0	0	0
33 Curriculum	300	0		0	0	0	300	0	0	0
Total	228,582	0		122,560	31,019	64,003	10,000	500	500	0
FTE PROGRAM STAFF				1.350	0.754					

Grandview School No. 200

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	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	75,000	0		0	0	0	0	75,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	75,000	0		0	0	0	0	75,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Grandview School No. 200

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	282,914	0		117,205	72,880	77,939	1,590	7,800	5,500	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	1,623,217	0		381,156	140,120	209,020	10,000	881,500	1,421	0
27 Teaching	2,215,351	1,500		1,024,436	483,509	680,387	10,000	15,000	519	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	75,048	0		51,971	5,000	13,077	0	5,000	0	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
Total	4,211,530	1,500		1,574,768	701,509	980,423	36,590	909,300	7,440	0
FTE PROGRAM STAFF				23.600	18.073					

Grandview School No. 200

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health	106,955	0	0	0	0	0	0	106,955	0	0
27 Teaching	0	0	0	0	0	0	0	0	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	106,955	0	0	0	0	0	0	106,955	0	0
FTE PROGRAM STAFF				0.000	0.000					

Grandview School No. 200

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	668,996	0		0	412,286	252,942	3,768	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,449	0		0	0	0	1,250	7,199	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	680,445	0		0	412,286	252,942	5,018	7,199	3,000	0
FTE PROGRAM STAFF				0.000	11.672					

Grandview School No. 200

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	182,699	0		120,221	14,607	47,871	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	109,012	0		57,967	17,013	34,032	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,006,775	2,000		596,034	5,999	227,397	134,545	39,100	1,700	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	33,139	0		26,832	0	6,307	0	0	0	0
32 Inst Tech	65,054	0			26,603	11,251	27,200	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,396,679	2,000		801,054	64,222	326,858	161,745	39,100	1,700	0
FTE PROGRAM STAFF				10.850	1.300					

Grandview School No. 200

PROGRAM 34 - Middle School Career and Technical Education, 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	128,813	0		61,625	0	26,632	40,556	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	2,000	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	132,813	0		61,625	0	26,632	40,556	2,000	2,000	0
FTE PROGRAM STAFF				1.000	0.000					

Grandview School No. 200

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,442	0		0	0	0	12,442	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,650	0		0	0	0	0	2,650	1,000	0
32 Inst Tech	16,081	0			0	0	0	0	0	16,081
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	32,173	0		0	0	0	12,442	2,650	1,000	16,081
FTE PROGRAM STAFF				0.000	0.000					

Grandview School No. 200

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	36,352	0		12,097	13,170	11,085	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	802,526	500		289,116	218,949	287,004	5,657	1,300	0	0
29 Pmt to SD	0							0		
31 InstProDev	301,992	0		217,510	0	72,464	1,187	9,331	1,500	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
Total	1,140,870	500		518,723	232,119	370,553	6,844	10,631	1,500	0
FTE PROGRAM STAFF				7.100	6.287					

Grandview School No. 200

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn		0	0	0	0	0	0	0	0	0
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0		0	0					
29 Pmt to SD		0						0		
31 InstProDev	161,751	0		121,667	0	39,679	136	169	100	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
Total	161,751	0	0	121,667	0	39,679	136	169	100	0
FTE PROGRAM STAFF				1.250	0.000					

Grandview School No. 200

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	76,312	0		18,145	32,437	24,630	100	500	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	52,561	0		0	32,490	18,071	500	1,000	500	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	117,142	2,500		35,000	43,875	30,449	3,562	600	1,156	0
29 Pmt to SD	0							0		
31 InstProDev	4,433	0		0	2,000	433	0	1,000	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		
Total	250,448	2,500		53,145	110,802	73,583	4,162	3,100	3,156	0
FTE PROGRAM STAFF				0.150	2.880					

Grandview School No. 200

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	114,353	0		48,387	24,459	29,974	1,533	5,000	5,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,441,117	0		280,051	486,273	413,628	239,919	10,247	10,999	0
29 Pmt to SD	0							0		
31 InstProDev	448,384	1,000		229,157	0	52,039	4,001	101,187	61,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	112,000	0		0	0	0	110,000	2,000	0	0
Total	2,115,854	1,000		557,595	510,732	495,641	355,453	118,434	76,999	0
FTE PROGRAM STAFF				4.415	13.543					

Grandview School No. 200

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	254,543	0		201,800	0	37,372	4,336	11,035	0	0
29 Pmt to SD	0							0		
31 InstProDev	279,258	0		135,500	0	25,093	8,953	109,712	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	533,801	0		337,300	0	62,465	13,289	120,747	0	0
FTE PROGRAM STAFF				0.000	0.000					

Grandview School No. 200

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	33,704	1,000		0	2,000	102	30,602	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	120,593	0		57,183	2,100	14,316	6,101	22,459	18,434	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	15,000	0		0	0	0	15,000	0	0	0
Total	169,297	1,000		57,183	4,100	14,418	51,703	22,459	18,434	0
FTE PROGRAM STAFF				0.000	0.000					

Grandview School No. 200

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	94,210	0		30,242	27,446	28,937	2,585	2,500	2,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	116,290	0		0	76,138	37,152	1,000	2,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	599,952	2,600		117,898	222,723	194,718	57,383	4,630	0	0
29 Pmt to SD	0							0		
31 InstProDev	358,685	1,000		234,002	570	87,804	0	35,309	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	14,469	0		0	0	0	14,469	0	0	0
Total	1,183,606	3,600		382,142	326,877	348,611	75,437	44,439	2,500	0
FTE PROGRAM STAFF				5.250	8.477					

Grandview School No. 200

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	174	0		0	0	0	0	74	100	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	4,595	0		0	0	0	0	4,469	126	0
27 Teaching	38,545	1,000		21,000	0	4,899	11,568	0	78	0
29 Pmt to SD	0							0		
31 InstProDev	20,500	0		0	0	0	0	10,500	10,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	63,814	1,000		21,000	0	4,899	11,568	15,043	10,304	0
FTE PROGRAM STAFF				0.000	0.000					

Grandview School No. 200

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,236,229	20,000		0	103,616	21,587	55,026	1,030,000	6,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	57,561	0		22,500	0	5,135	507	17,746	11,673	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	7,478	0		0	0	0	7,478	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
Total	1,301,268	20,000		22,500	103,616	26,722	63,011	1,047,746	17,673	0
FTE PROGRAM STAFF				0.000	1.616					

Grandview School No. 200

PROGRAM 89 - Other Community 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
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	15,000	0					15,000	0		
44 Operation	30,000	30,000			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	17,500	17,500	0	0	0	0	0	0	0	0
Total	62,500	47,500	0	0	0	0	15,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Grandview School District No.200

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/
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	117,795	117,795	117,795.00	117,795
01-21-122	DEPUTY/ASST. SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,888
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	115,000	113,500	114,863.64	126,350
01-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,413
ACTIVITY CODE 21 TOTAL		2.100				260,446
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
01-22-410	LIBRARY MEDIA SPECIALIST	4.000	68,836	50,672	62,557.00	250,228
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,519
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,171
ACTIVITY CODE 22 TOTAL		4.000				286,918
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	594
01-23-210	ELEMENTARY PRINCIPAL	3.000	105,914	105,914	105,914.00	317,742
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,693
01-23-220	ELEMENTARY VICE PRINCIPAL	3.000	90,719	88,932	90,123.33	270,370
01-23-222	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,027
01-23-230	SECONDARY PRINCIPAL	1.900	113,678	106,402	109,848.42	208,712
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,909
01-23-240	SECONDARY VICE PRINCIPAL	4.000	103,294	96,353	100,757.25	403,029
01-23-242	SECONDARY VICE PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,248
ACTIVITY CODE 23 TOTAL		11.900				1,279,324
01-24-420	COUNSELOR	6.900	68,836	48,529	62,438.41	430,825
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,021

Grandview School District No.200

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/
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,491
ACTIVITY CODE 24 TOTAL		6.900				506,337
01-26-470	NURSE	1.000	61,924	61,924	61,924.00	61,924
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,078
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,064
ACTIVITY CODE 26 TOTAL		1.000				69,066
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	284,406
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	80,500
01-27-310	ELEMENTARY HOMEROOM TEACHER	98.629	68,836	37,013	50,665.88	4,997,125
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	456,873
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,576
01-27-320	SECONDARY TEACHER	48.856	68,836	37,013	50,245.46	2,454,792
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	236,592
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,887
01-27-340	ELEMENTARY SPECIALIST TEACHER	9.500	61,924	36,521	50,101.68	475,966
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,029
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,689
ACTIVITY CODE 27 TOTAL		156.985				9,048,435
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,134
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,402
01-28-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,370
ACTIVITY CODE 28 TOTAL		0.000				66,906

Grandview School District No.200

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/
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,568
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	165,022
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,581
01-31-400	OTHER SUPPORT PERSONNEL	1.000	68,836	68,836	68,836.00	68,836
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,645
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,295
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,652
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,685
ACTIVITY CODE 31 TOTAL		1.000				406,284
PROGRAM TOTAL		183.885				11,923,716

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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-24-420	COUNSELOR	0.350	68,836	68,836	68,837.14	24,093
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,411
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,415
ACTIVITY CODE 24 TOTAL		0.350				26,919
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000
02-27-320	SECONDARY TEACHER	1.000	67,486	67,486	67,486.00	67,486
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,534
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,371
ACTIVITY CODE 27 TOTAL		1.000				93,391
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,250
ACTIVITY CODE 31 TOTAL		0.000				2,250
PROGRAM TOTAL		1.350				122,560

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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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.

Grandview School District No.200

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/
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	110,000	110,000	110,000.00	110,000
21-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,205
ACTIVITY CODE 21 TOTAL		1.000				117,205
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.000	47,666	37,013	43,464.33	130,393
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,692
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,523
21-26-460	PSYCHOLOGIST	3.000	68,836	56,623	60,694.00	182,082
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,931
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,535
ACTIVITY CODE 26 TOTAL		6.000				381,156
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	41,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,550
21-27-310	ELEMENTARY HOMEROOM TEACHER	9.000	68,836	37,481	52,375.33	471,378
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,653
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,207
21-27-320	SECONDARY TEACHER	7.000	68,836	41,229	52,603.71	368,226
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,194
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,053
21-27-400	OTHER SUPPORT PERSONNEL	0.600	61,884	61,884	61,883.33	37,130
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,045
ACTIVITY CODE 27 TOTAL		16.600				1,024,436
21-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000

Grandview School District No.200

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/
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,806
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,927
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,238
ACTIVITY CODE 31 TOTAL		0.000				51,971
PROGRAM TOTAL		23.600				1,574,768

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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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.

Grandview School District No.200

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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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.

Grandview School District No.200

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/
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.100	113,678	102,197	103,240.91	113,565
31-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,656
ACTIVITY CODE 21 TOTAL		1.100				120,221
31-24-420	COUNSELOR	0.750	68,836	68,836	68,836.00	51,627
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,104
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,236
ACTIVITY CODE 24 TOTAL		0.750				57,967
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	45,388
31-27-320	SECONDARY TEACHER	9.000	68,836	38,926	53,122.67	478,104
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,529
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,013
ACTIVITY CODE 27 TOTAL		9.000				596,034
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,780
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,052
ACTIVITY CODE 31 TOTAL		0.000				26,832
PROGRAM TOTAL		10.850				801,054

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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
34-27-320	SECONDARY TEACHER	1.000	68,836	38,983	53,910.00	53,910
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,421
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,294
ACTIVITY CODE 27 TOTAL		1.000				61,625
PROGRAM TOTAL		1.000				61,625

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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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.

Grandview School District No.200

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/
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	113,500	113,500	113,500.00	11,350
51-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	747
ACTIVITY CODE 21 TOTAL		0.100				12,097
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	14,000
51-27-310	ELEMENTARY HOMEROOM TEACHER	3.333	62,981	37,013	50,368.74	167,879
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,766
51-27-320	SECONDARY TEACHER	1.667	68,836	38,983	48,828.43	81,397
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,076
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,998
ACTIVITY CODE 27 TOTAL		5.000				289,116
51-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	16,500
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,652
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,613
51-31-400	OTHER SUPPORT PERSONNEL	2.000	60,104	43,785	51,944.50	103,889
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,519
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,349
51-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,147
51-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	809
51-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,032
ACTIVITY CODE 31 TOTAL		2.000				217,510
PROGRAM TOTAL		7.100				518,723

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

- 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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
52-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	23,779
52-31-400	OTHER SUPPORT PERSONNEL	1.250	68,836	68,836	68,836.00	86,045
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,056
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,787
ACTIVITY CODE 31 TOTAL		1.250				121,667
PROGRAM TOTAL		1.250				121,667

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.

Grandview School District No.200

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/
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	113,500	113,500	113,500.00	17,025
53-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,120
ACTIVITY CODE 21 TOTAL		0.150				18,145
53-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,000
ACTIVITY CODE 27 TOTAL		0.000				35,000
PROGRAM TOTAL		0.150				53,145

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.

Grandview School District No.200

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/
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	113,500	113,500	113,500.00	45,400
55-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,987
ACTIVITY CODE 21 TOTAL		0.400				48,387
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,940
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.871	68,836	37,964	47,218.14	41,127
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,853
55-27-320	SECONDARY TEACHER	3.144	68,836	37,013	49,264.95	154,889
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,481
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,761
ACTIVITY CODE 27 TOTAL		4.015				280,051
55-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	33,060
55-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,221
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	125,574
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,738
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,912
55-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,039
55-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,613
ACTIVITY CODE 31 TOTAL		0.000				229,157
PROGRAM TOTAL		4.415				557,595

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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	201,800
ACTIVITY CODE 27 TOTAL		0.000				201,800
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	135,500
ACTIVITY CODE 31 TOTAL		0.000				135,500
PROGRAM TOTAL		0.000				337,300

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.

Grandview School District No.200

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/
64-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,000
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,183
ACTIVITY CODE 31 TOTAL		0.000				57,183
PROGRAM TOTAL		0.000				57,183

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.

Grandview School District No.200

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/
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	113,500	113,500	113,500.00	28,375
65-21-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,867
ACTIVITY CODE 21 TOTAL		0.250				30,242
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,300
65-27-320	SECONDARY TEACHER	2.000	68,836	38,926	53,881.00	107,762
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,836
ACTIVITY CODE 27 TOTAL		2.000				117,898
65-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	5,000
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,585
65-31-400	OTHER SUPPORT PERSONNEL	3.000	68,836	63,823	65,494.00	196,482
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,111
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,824
ACTIVITY CODE 31 TOTAL		3.000				234,002
PROGRAM TOTAL		5.250				382,142

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.

Grandview School District No.200

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/
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,000
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000
ACTIVITY CODE 27 TOTAL		0.000				21,000
PROGRAM TOTAL		0.000				21,000

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.

Grandview School District No.200

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/
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,500
ACTIVITY CODE 31 TOTAL		0.000				22,500
PROGRAM TOTAL		0.000				22,500

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.

Grandview School District No.200

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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.

Grandview School District No.200

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/
97-12-110	SUPERINTENDENT	1.000	160,000	160,000	160,000.00	160,000
97-12-112	SUPERINTENDENT SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,525
ACTIVITY CODE 12 TOTAL		1.000				175,525
97-14-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	291,571
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	115,000	115,000	115,000.00	115,000
97-14-132	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,574
ACTIVITY CODE 14 TOTAL		1.000				414,145
PROGRAM TOTAL		2.000				589,670

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.

Grandview School District No.200

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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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.

Grandview School District No.200

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/
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****						

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.

Grandview School District No.200

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/
01-21-940	OFFICE/CLERICAL	1.461	3,038.96	20.43	20.43	20.43	62,086
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	227
ACTIVITY CODE 21 TOTAL		1.461					62,313
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000
01-23-910	AIDES	0.112	232.70	17.17	17.17	17.17	3,996
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	311
01-23-940	OFFICE/CLERICAL	8.711	18,116.00	20.99	17.65	19.96	361,527
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,808
ACTIVITY CODE 23 TOTAL		8.823					380,642
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40
01-24-910	AIDES	2.970	6,175.00	17.17	13.49	15.16	93,601
01-24-940	OFFICE/CLERICAL	0.435	904.00	18.82	18.82	18.82	17,013
ACTIVITY CODE 24 TOTAL		3.405					110,654
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	4,000
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500
01-25-910	AIDES	0.022	46.50	17.17	17.17	17.16	798
01-25-940	OFFICE/CLERICAL	1.500	3,120.00	19.22	19.22	19.22	59,966
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	556
01-25-970	SERVICE WORKERS	1.462	3,040.00	18.75	18.75	18.75	57,000
01-25-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	542
ACTIVITY CODE 25 TOTAL		2.984					127,362
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,025

Grandview School District No.200

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/
01-26-910	AIDES	1.950	4,053.00	18.52	18.52	18.52	75,062
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	637
01-26-960	PROFESSIONAL	1.300	2,702.00	33.25	33.25	33.25	89,842
ACTIVITY CODE 26 TOTAL		3.250					167,566
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	13,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,222
01-27-910	AIDES	5.764	11,983.25	17.86	13.15	14.91	178,617
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	860
01-27-960	PROFESSIONAL	0.222	462.00	23.53	23.53	23.53	10,871
ACTIVITY CODE 27 TOTAL		5.986					211,570
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000
01-28-960	PROFESSIONAL	0.731	1,520.00	24.34	24.34	24.34	37,000
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	285,268
ACTIVITY CODE 28 TOTAL		0.731					357,268
PROGRAM TOTAL		26.640					1,417,375

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
02-23-940	OFFICE/CLERICAL	0.754	1,568.00	19.60	19.60	19.60	30,733
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	286
ACTIVITY CODE 23 TOTAL		0.754					31,019
PROGRAM TOTAL		0.754					31,019

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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.

Grandview School District No.200

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/
21-21-940	OFFICE/CLERICAL	1.680	3,496.00	20.96	20.74	20.85	72,880
ACTIVITY CODE 21 TOTAL		1.680					72,880
21-26-910	AIDES	2.511	5,225.00	23.04	17.42	20.44	106,820
21-26-940	OFFICE/CLERICAL	0.754	1,568.00	20.66	20.66	20.66	32,395
21-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	905
ACTIVITY CODE 26 TOTAL		3.265					140,120
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,642
21-27-910	AIDES	13.128	27,306.34	18.47	13.74	15.91	434,399
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	468
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	40,000
ACTIVITY CODE 27 TOTAL		13.128					483,509
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
ACTIVITY CODE 31 TOTAL		0.000					5,000
PROGRAM TOTAL		18.073					701,509

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Grandview School District No.200

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/
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,680
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
24-27-910	AIDES	11.672	24,282.67	17.68	13.49	16.53	401,286
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,820
ACTIVITY CODE 27 TOTAL		11.672					412,286
PROGRAM TOTAL		11.672					412,286

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.

Grandview School District No.200

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/
31-21-940	OFFICE/CLERICAL	0.365	760.00	19.22	19.22	19.22	14,607
ACTIVITY CODE 21 TOTAL		0.365					14,607
31-24-940	OFFICE/CLERICAL	0.435	904.00	18.82	18.82	18.82	17,013
ACTIVITY CODE 24 TOTAL		0.435					17,013
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,999
ACTIVITY CODE 27 TOTAL		0.000					5,999
31-32-980	TECHNICAL	0.500	1,040.00	25.58	25.58	25.58	26,603
ACTIVITY CODE 32 TOTAL		0.500					26,603
PROGRAM TOTAL		1.300					64,222

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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.

Grandview School District No.200

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/
51-21-940	OFFICE/CLERICAL	0.288	599.20	21.98	21.98	21.98	13,170
ACTIVITY CODE 21 TOTAL		0.288					13,170
51-27-910	AIDES	5.777	12,013.30	18.20	13.49	17.11	205,498
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,334
51-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	246
51-27-960	PROFESSIONAL	0.222	462.00	23.53	23.53	23.53	10,871
ACTIVITY CODE 27 TOTAL		5.999					218,949
PROGRAM TOTAL		6.287					232,119

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Grandview School District No.200

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/
53-21-940	OFFICE/CLERICAL	0.846	1,760.00	18.43	18.43	18.43	32,437
ACTIVITY CODE 21 TOTAL		0.846					32,437
53-24-940	OFFICE/CLERICAL	0.846	1,760.00	18.46	18.46	18.46	32,490
ACTIVITY CODE 24 TOTAL		0.846					32,490
53-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	300
53-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,263
53-27-910	AIDES	1.188	2,470.00	17.17	14.47	15.82	39,075
53-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	237
ACTIVITY CODE 27 TOTAL		1.188					43,875
53-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 31 TOTAL		0.000					2,000
PROGRAM TOTAL		2.880					110,802

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.

Grandview School District No.200

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/
55-21-940	OFFICE/CLERICAL	0.535	1,112.80	21.98	21.98	21.98	24,459
ACTIVITY CODE 21 TOTAL		0.535					24,459
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,265
55-27-910	AIDES	12.564	26,125.00	17.17	13.49	16.45	429,881
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,385
55-27-960	PROFESSIONAL	0.444	924.00	23.53	23.53	23.53	21,742
ACTIVITY CODE 27 TOTAL		13.008					486,273
PROGRAM TOTAL		13.543					510,732

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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.

Grandview School District No.200

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/
64-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
ACTIVITY CODE 27 TOTAL		0.000					2,000
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,100
ACTIVITY CODE 31 TOTAL		0.000					2,100
PROGRAM TOTAL		0.000					4,100

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.

Grandview School District No.200

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/
65-21-940	OFFICE/CLERICAL	0.687	1,428.00	19.22	19.22	19.22	27,446
ACTIVITY CODE 21 TOTAL		0.687					27,446
65-24-910	AIDES	0.846	1,760.00	19.50	19.50	19.50	34,320
65-24-960	PROFESSIONAL	0.846	1,760.00	23.76	23.76	23.76	41,818
ACTIVITY CODE 24 TOTAL		1.692					76,138
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,230
65-27-910	AIDES	6.098	12,682.50	18.20	14.47	16.79	212,954
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,539
ACTIVITY CODE 27 TOTAL		6.098					222,723
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	570
ACTIVITY CODE 31 TOTAL		0.000					570
PROGRAM TOTAL		8.477					326,877

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.

Grandview School District No.200

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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Grandview School District No.200

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/
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,999
79-27-960	PROFESSIONAL	1.616	3,360.00	26.40	22.18	24.29	81,617
ACTIVITY CODE 27 TOTAL		1.616					103,616
PROGRAM TOTAL		1.616					103,616

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.

Grandview School District No.200

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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.

Grandview School District No.200

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/
97-12-940	OFFICE/CLERICAL	0.500	1,040.00	25.39	25.39	25.39	26,406
ACTIVITY CODE 12 TOTAL		0.500					26,406
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35,000
97-13-940	OFFICE/CLERICAL	6.435	13,384.00	29.09	20.16	23.94	320,393
97-13-960	PROFESSIONAL	1.000	2,080.00	26.32	26.32	26.32	54,746
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	66.59	66.59	66.59	138,500
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	12,648
ACTIVITY CODE 13 TOTAL		8.435					561,287
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
97-14-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	38,936
97-14-940	OFFICE/CLERICAL	2.505	5,210.54	25.39	18.64	21.33	111,125
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	102
ACTIVITY CODE 14 TOTAL		2.505					155,163
97-15-960	PROFESSIONAL	0.663	1,380.00	23.53	23.53	23.53	32,471
ACTIVITY CODE 15 TOTAL		0.663					32,471
97-61-940	OFFICE/CLERICAL	0.217	452.00	19.64	19.64	19.64	8,877
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	34.43	23.75	29.09	121,010
ACTIVITY CODE 61 TOTAL		2.217					129,887
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,000
97-62-970	SERVICE WORKERS	5.271	10,960.00	20.00	17.40	18.57	203,572
ACTIVITY CODE 62 TOTAL		5.271					210,572
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	53,200
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000

Grandview School District No.200

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/
97-63-970	SERVICE WORKERS	16.659	34,649.00	20.80	17.65	19.26	667,346
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,987
97-63-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,222
ACTIVITY CODE 63 TOTAL		16.659					743,755
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,999
97-64-920	CRAFTS/TRADES	2.850	5,928.00	24.79	23.82	24.11	142,916
ACTIVITY CODE 64 TOTAL		2.850					152,915
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,001
97-72-980	TECHNICAL	3.500	7,280.00	38.05	24.91	31.20	227,124
ACTIVITY CODE 72 TOTAL		3.500					247,125
97-74-920	CRAFTS/TRADES	0.150	312.00	24.79	24.79	24.79	7,734
ACTIVITY CODE 74 TOTAL		0.150					7,734
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,001
97-75-990	DIRECTOR/SUPERVISOR	0.100	208.00	26.07	26.07	26.07	5,422
ACTIVITY CODE 75 TOTAL		0.100					10,423
PROGRAM TOTAL		42.850					2,277,738

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.

Grandview School District No.200

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/
98-41-990	DIRECTOR/SUPERVISOR	0.958	1,992.00	29.62	29.62	29.62	59,007
98-41-940	OFFICE/CLERICAL	0.217	452.00	19.64	19.64	19.64	8,877
ACTIVITY CODE 41 TOTAL		1.175					67,884
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	54,500
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	77,300
98-44-970	SERVICE WORKERS	10.911	22,700.25	19.60	16.25	17.90	406,419
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	3,005
ACTIVITY CODE 44 TOTAL		10.911					541,224
PROGRAM TOTAL		12.086					609,108

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.

Grandview School District No.200

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/
99-51-940	OFFICE/CLERICAL	0.435	904.00	19.64	19.64	19.64	17,755
99-51-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	26.07	26.07	26.07	48,797
ACTIVITY CODE 51 TOTAL		1.335					66,552
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	59,000
99-52-950	OPERATORS	7.120	14,803.00	20.22	20.22	20.22	299,317
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	273
ACTIVITY CODE 52 TOTAL		7.120					408,590
99-53-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,500
99-53-920	CRAFTS/TRADES	1.875	3,900.00	24.59	21.45	23.12	90,186
ACTIVITY CODE 53 TOTAL		1.875					100,686
PROGRAM TOTAL		10.330					575,828

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.

Grandview School District No.200

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	207,345	XXXXX	220,450	XXXXX	222,450	XXXXX
(1) Credit Transfers	-207,345	XXXXX	-220,450	XXXXX	-222,450	XXXXX
(2) Certificated Salaries	14,676,525	38.47	16,262,519	38.31	17,144,648	37.03
(3) Classified Salaries	6,273,061	16.44	6,728,062	15.85	7,377,331	15.93
(4) Employee Benefits and Payroll Taxes	8,378,393	21.96	9,325,853	21.97	10,365,384	22.39
(5) Supplies and Materials	3,308,052	8.67	3,960,191	9.33	4,527,749	9.78
(7) Purchased Services	5,037,330	13.20	5,355,115	12.62	5,999,366	12.96
(8) Travel	218,101	0.57	225,254	0.53	301,806	0.65
(9) Capital Outlay	261,950	0.69	587,779	1.38	586,081	1.27
TOTAL EXPENDITURES	38,153,412	100.00	42,444,773	100.00	46,302,365	100.00

Grandview School District No.200

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	17,940,392	47.02	21,403,069	50.43	23,321,321	50.37
28 Extracur	689,454	1.81	723,891	1.71	762,041	1.65
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	18,629,845	48.83	22,126,960	52.13	24,083,362	52.01
TEACHING SUPPORT						
22 Lrn Resrc	394,493	1.03	391,145	0.92	417,537	0.90
24 Guid/Coun	1,080,587	2.83	1,118,539	2.64	1,296,801	2.80
25 Pupil M/S	439,441	1.15	184,599	0.43	458,646	0.99
26 Health	1,492,502	3.91	1,726,502	4.07	2,121,384	4.58
31 InstProDev	2,124,260	5.57	2,296,192	5.41	2,580,078	5.57
32 Inst Tech	435,269	1.14	598,021	1.41	610,590	1.32
33 Curriculum	114,198	0.30	542,188	1.28	608,427	1.31
TOTAL TEACHING SUPPORT	6,236,039	16.34	6,857,186	16.16	8,093,463	17.48
OTHER SUPPORT ACTIVITIES						
42 Food	1,134,029	2.97	1,148,514	2.71	1,178,120	2.54
44 Operation	869,058	2.28	839,691	1.98	952,410	2.06
49 Transfers	-33,748	-0.09	-30,000	-0.07	-30,000	-0.06
52 Operation	644,621	1.69	695,875	1.64	688,697	1.49
53 Maintnce	246,078	0.64	283,236	0.67	276,995	0.60
56 Insurance	20,861	0.05	25,000	0.06	25,000	0.05
59 Transfers	-146,025	-0.38	-146,905	-0.35	-146,905	-0.32
62 Grnd Mnt	433,196	1.14	310,435	0.73	424,194	0.92
63 Oper Bldg	1,165,927	3.06	1,206,753	2.84	1,243,006	2.68
64 Maintnce	532,574	1.40	519,543	1.22	535,544	1.16
65 Utilities	725,804	1.90	987,700	2.33	1,009,800	2.18
67 Bldg Secu	0	0.00	25,000	0.06	25,000	0.05
68 Insurance	245,188	0.64	265,000	0.62	265,000	0.57
72 Info Sys	881,296	2.31	1,113,024	2.62	1,132,266	2.45
73 Printing	63,765	0.17	57,000	0.13	57,000	0.12
74 Warehouse	10,864	0.03	11,254	0.03	11,557	0.02
75 Mtr Pool	3,642	0.01	58,698	0.14	60,542	0.13
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

Grandview School District No.200

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	3,304	0.01	17,500	0.04	17,500	0.04
TOTAL OTHER SUPPORT ACTIVITIES	6,800,436	17.82	7,387,318	17.40	7,725,726	16.69
UNIT ADMINISTRATION						
23 Princ Off	2,428,540	6.37	2,445,941	5.76	2,439,613	5.27
TOTAL UNIT ADMINISTRATION	2,428,540	6.37	2,445,941	5.76	2,439,613	5.27
CENTRAL ADMINISTRATION						
11 Bd of Dir	749,708	1.96	76,500	0.18	76,500	0.17
12 Supt Off	314,198	0.82	288,361	0.68	319,609	0.69
13 Busns Off	746,059	1.96	848,582	2.00	905,058	1.95
14 HR	762,350	2.00	872,956	2.06	893,694	1.93
15 Pblc Rltn	18,448	0.05	78,445	0.18	78,832	0.17
21 Supv Inst	1,163,641	3.05	1,140,785	2.69	1,280,840	2.77
41 Supervisn	99,750	0.26	103,930	0.24	105,453	0.23
51 Supervisn	93,310	0.24	98,001	0.23	101,946	0.22
61 Supv Bldg	111,089	0.29	119,808	0.28	198,269	0.43
TOTAL CENTRAL ADMINISTRATION	4,058,552	10.64	3,627,368	8.55	3,960,201	8.55
TOTAL EXPENDITURES	38,153,412	100.00	42,444,773	100.00	46,302,365	100.00

Grandview School District No.200

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 2017	1,475,000	0	1,475,000	45.00	663,750
Spring 2018	1,550,000	0	1,550,000	53.00	821,500
1100 TOTAL LOCAL TAXES:					1,485,250

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Grandview School District No.200

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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	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 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.

Grandview School District No. 200

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
TEACHING ACTIVITIES				
27 Teaching	195.600	81.21	58.695	37.50
28 Extracurricular	0.000	0.00	0.731	0.47
TOTAL TEACHING ACTIVITIES	195.600	81.21	59.426	37.97
TEACHING SUPPORT				
22 Learning Resources	4.000	1.66	0.000	0.00
24 Guidance and Counseling	8.000	3.32	6.378	4.08
25 Pupil Management and Safety	0.000	0.00	2.984	1.91
26 Health/Related Services	7.000	2.91	6.515	4.16
31 InstProDev	7.250	3.01	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.500	0.32
TOTAL TEACHING SUPPORT	26.250	10.90	16.377	10.46
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	10.911	6.97
52 Operations	XXXXX	XXXXX	7.120	4.55
53 Maintenance	XXXXX	XXXXX	1.875	1.20
62 Grounds--Maintenance	XXXXX	XXXXX	5.271	3.37
63 Operation of Buildings	XXXXX	XXXXX	16.659	10.64
64 Maintenance	XXXXX	XXXXX	2.850	1.82
72 Information Systems	0.000	0.00	3.500	2.24
74 Warehousing and Distribution	0.000	0.00	0.150	0.10
75 Motor Pool	0.000	0.00	0.100	0.06
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	48.436	30.95
UNIT ADMINISTRATION				
23 Principal's Office	11.900	4.94	9.577	6.12
TOTAL UNIT ADMINISTRATION	11.900	4.94	9.577	6.12
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.42	0.500	0.32
13 Business Office	0.000	0.00	8.435	5.39
14 Human Resources	1.000	0.42	2.505	1.60
15 Public Relations	0.000	0.00	0.663	0.42
21 Supervision - Instruction	5.100	2.12	5.862	3.75

Grandview School District No. 200

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
41 Supervision - Nutrition Services	0.000	0.00	1.175	0.75
51 Supervision - Transportation	0.000	0.00	1.335	0.85
61 Supervision - Building	0.000	0.00	2.217	1.42
TOTAL CENTRAL ADMINISTRATION	7.100	2.95	22.692	14.50
TOTAL FTE STAFF	240.850	100.00	156.508	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.

Grandview School District No.200

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 General Student Body	72,738	127,420	131,325
200 Athletics	81,365	131,950	152,650
300 Classes	8,384	17,737	19,000
400 Clubs	87,129	123,950	154,150
600 Private Moneys	3,823	6,700	10,000
A. TOTAL REVENUES	253,440	407,757	467,125
EXPENDITURES			
100 General Student Body	62,860	131,075	127,885
200 Athletics	91,542	148,250	156,850
300 Classes	5,051	16,000	17,400
400 Clubs	88,931	122,010	146,300
600 Private Moneys	4,176	7,600	9,700
B. TOTAL EXPENDITURES	252,560	424,935	458,135
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	880	-17,178	8,990
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	166,008	171,795	155,030
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
D. TOTAL BEGINNING FUND BALANCE	166,008	171,795	155,030
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	166,888	154,617	164,020
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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	166,888	154,617	164,020

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Form F-195

Grandview School District No.200

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,850,320	1,788,600	2,036,700
2000 Local Nontax Support	202	600	600
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	5,554,160	527,508	541,595
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	7,404,681	2,316,708	2,578,895
EXPENDITURES			
Matured Bond Expenditures	1,810,000	2,090,000	2,190,000
Interest on Bonds	145,192	143,508	1,545,586
Interfund Loan Interest	0	0	0
Bond Transfer Fees	26,675	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	24,225	0	0
B. TOTAL EXPENDITURES	2,006,092	2,243,508	3,745,586
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	5,274,925	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	123,664	73,200	-1,166,691
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,120,764	1,230,000	2,070,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	1,120,764	1,230,000	2,070,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	1,244,427	1,230,000	903,309
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	73,200	0

Grandview School District No.200

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,244,427	1,303,200	903,309

Grandview School District No.200

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Taxes	1,671,852	1,788,600	2,036,700
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	3,633	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	174,835	0	0
1000 TOTAL LOCAL TAXES	1,850,320	1,788,600	2,036,700
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	202	600	600
2000 TOTAL LOCAL NONTAX SUPPORT	202	600	600
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	5,329,617	0	0
9900 Transfers	224,543	527,508	541,595
9000 TOTAL OTHER FINANCING SOURCES	5,554,160	527,508	541,595
TOTAL REVENUES AND OTHER FINANCING SOURCES	7,404,681	2,316,708	2,578,895

Grandview School District No.200

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 2017	1,770,000	0	1,770,000	45.00	796,500
Spring 2018	2,340,000	0	2,340,000	53.00	1,240,200
1100 TOTAL LOCAL TAXES:					2,036,700

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Grandview School District No.200
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
10-28-2015	5,100,000	3,410,000
06-20-2017	30,755,000	30,755,000
TOTAL VOTED BONDS	35,855,000	34,165,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
06-12-2015	1,600,000	865,000
TOTAL NONVOTED BONDS	1,600,000	865,000
TOTAL ALL BONDS	37,455,000	35,030,000 2/

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

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

Grandview School District No.200

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	265,682	520,090	525,520
2000 Local Nontax Support	15,914	14,752	305,328
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	1,350,000	22,000,000	1,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,631,596	22,534,842	1,830,848
EXPENDITURES			
10 Sites	1,095,481	2,473,100	1,885,000
20 Buildings	620,739	7,750,000	22,830,000
30 Equipment	56,395	1,040,000	230,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	10,000	10,000
60 Bond Issuance Expenditures	0	400,000	150,000
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	1,772,614	11,673,100	25,105,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	205,000	510,000	530,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-346,018	10,351,742	-23,804,152
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	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	35,528,140
G.L.862 Committed from Levy Proceeds	0	50,000	53,860
G.L.863 Restricted from State Proceeds	0	0	0

Grandview School District No.200

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	1,144,056	748,038	1,995,267
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	1,144,056	798,038	37,577,267
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.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	13,118,140
G.L.862 Committed from Levy Proceeds	60,617	50,000	49,380
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	737,421	11,099,780	605,595
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	798,038	11,149,780	13,773,115

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.

Grandview School District No.200

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	265,617	520,090	525,520
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	65	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	265,682	520,090	525,520
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	11,162	10,000	300,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	4,752	4,752	5,328
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	15,914	14,752	305,328
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
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
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

Grandview School District No.200

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
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
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	20,000,000	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	1,350,000	2,000,000	1,000,000
9000 TOTAL OTHER FINANCING SOURCES	1,350,000	22,000,000	1,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,631,596	22,534,842	1,830,848

Grandview School District No.200

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 2017	533,000	0	533,000	45.00	239,850
Spring 2018	539,000	0	539,000	53.00	285,670
1100 TOTAL LOCAL TAXES:					525,520

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 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Grandview School District No.200

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2017-2018

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
Admin HVAC	930,000	0	930,000	0	0	0	0	0	0
Admin Roof	300,000	0	300,000	0	0	0	0	0	0
Bond Sale	160,000	0	0	0	0	0	10,000	150,000	0
Bus Garage Improvements	110,000	35,000	50,000	25,000	0	0	0	0	0
District Learning Center	100,000	0	100,000	0	0	0	0	0	0
Euclid Field	25,000	25,000	0	0	0	0	0	0	0
GHS Stadium Improvements	200,000	25,000	100,000	75,000	0	0	0	0	0
Land Purchases	750,000	750,000	0	0	0	0	0	0	0
New High School	22,250,000	1,000,000	21,150,000	100,000	0	0	0	0	0
Portables	280,000	50,000	200,000	30,000	0	0	0	0	0
TOTAL EXPENDITURES	25,105,000	1,885,000	22,830,000	230,000	0	0	10,000	150,000	0

Grandview School District No.200

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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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.

Grandview School District No.200

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/
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****							

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.

Grandview School District No.200

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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Grandview School District No.200

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
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	2,173	2,000	4,000
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	142,204	140,000	141,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	144,376	142,000	145,000
B. 9900 TRANSFERS IN (from the General Fund)	60,000	60,000	60,000
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	204,376	202,000	205,000

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	143,770	380,000	500,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	24,790	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	168,560	380,000	500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	35,817	-178,000	-295,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	374,044	264,000	339,845
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	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	374,044	264,000	339,845
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	409,861	86,000	44,845
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	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	409,861	86,000	44,845

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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.

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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 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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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 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (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 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	24,114,763.85
3121	Z288	Special Education, Gen Apportionment	709,149.01
3600	A26	State Forests	0.00
4121	N7	Special Education	3,047,613.03
4122	N8	Special Education - Infants and Toddlers - State	131,126.15
4155	O7	Learning Assistance Program	2,258,887.47
4165	Z477	Transitional Bilinual	1,420,331.13
4174	Z095	Highly Capable	78,235.00
4198	S5	School Food Service	28,800.00
4199	I4	Transportation - Operations	950,000.00
4499	J1	Transportation Reimbursement	141,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	132,812.67
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	1,360,675.31

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	187.73	12.15	199.89
District Generated			
Total	187.73	12.15	199.89
CIS Salary Allocation			
School Generated	9,768,075.74	632,338.44	10,400,414.18
District Generated			
Total	9,768,075.74	632,338.44	10,400,414.18
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	10.56	0.93	11.49
District Generated	3.34		3.34
Total	13.90	0.93	14.83
CAS Salary Allocation			
School Generated	679,989.04	59,633.48	739,622.52
District Generated	215,221.46		215,221.46
Total	895,210.50	59,633.48	954,843.98
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	39.92	3.76	43.68
District Generated	19.13		19.13
Total	59.04	3.76	62.80
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	1,364,363.06	128,516.80	1,492,879.86
District Generated	653,760.86		653,760.86
Total	2,018,123.92	128,516.80	2,146,640.72

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	254.00
A11a8	Enroll 8	275.00
A12	Enroll 7-8	529.00
A13a10	Enroll 10	255.00
A13a11	Enroll 11	200.00
A13a12	Enroll 12	222.00
A13a9	Enroll 9	253.00
A15	Enroll Run Start CTE	3.00
A16	Enroll Run Start	30.00
A39	Enroll K-3	1,206.00
A40	Enroll 5-6	623.00
A41	Enroll 9-12	930.00
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	1,000.00
A63	Enroll TBIP 7-8	110.00
A64	Enroll TBIP 9-12	185.00
A6A1	Enroll 1	305.00
A6A2	Enroll 2	276.00
A6A3	Enroll 3	315.00
A7a	Enroll 4	303.00
A8a5	Enroll 5	308.00
A8a6	Enroll 6	315.00
B2	Enroll SpEd K-21	440.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	310.00
Z298	Enroll K-8	2,661.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	3,591.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	3,669.00
A18	Enroll ALE 9-12	30.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	3,591.00
A55	Enroll K HighPov	310.00
A55A1	Enroll 1 HighPov	305.00
A55A2	Enroll 2 HighPov	276.00
A56	Enroll 3 HighPov	315.00
A60	Enroll Program 1418 Reg	15.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	200.00
B1	Enroll SpEd 3-PK	40.00
B9	Enroll SpEd 0-2	17.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	20.00
E55	Enroll 9-12 CTE exp	200.00
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
A33	CIS Mix	1.42470
A37	CIS Mix CTE 9-12	1.48800
170A	CIS Mix CTE 7-8	1.46900
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	17.00
502X	Class Size K-3	17.00

MSOC**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	130.76
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	41.02
M12	MSOC Library/Supplies-LabSci	85.46
M13	MSOC Prof Dvlp-LabSci	6.83
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	154.70
M18	MSOC Utilities-CTEexpl	420.36

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MSOC**Basic Education**

Item Code	Item Name	Amount
M19	MSOC Curriculum-CTEexpl	166.11
M2	MSOC Utilities-Reg	355.30
M20	MSOC Library/Supplies-CTEexpl	352.64
M21	MSOC Prof Dvlp-CTEexpl	25.68
M22	MSOC Facilities-CTEexpl	208.25
M23	MSOC Districtwide-CTEexpl	144.27
M25	MSOC Technology-CTEprep	154.70
M26	MSOC Utilities-CTEprep	420.36
M27	MSOC Curriculum-CTEprep	166.11
M28	MSOC Library/Supplies-CTEprep	352.64
M29	MSOC Prof Dvlp-CTEprep	25.68
M3	MSOC Curriculum-Reg	140.39
M30	MSOC Facilities-CTEprep	208.25
M31	MSOC Districtwide-CTEprep	144.27
M33	MSOC Technology-Skills	154.70
M34	MSOC Utilities-Skills	420.36
M35	MSOC Curriculum-Skills	166.11
M36	MSOC Library/Supplies-Skills	352.64
M37	MSOC Prof Dvlp-Skills	25.68
M38	MSOC Facilities-Skills	208.25
M39	MSOC Districtwide-Skills	144.27
M4	MSOC Library/Supplies-Reg	298.05
M5	MSOC Prof Dvlp-Reg	21.71
M6	MSOC Facilities-Reg	176.01
M7	MSOC Districtwide-Reg	121.94
M80	MSOC-Reg	1,244.16
M81	MSOC-LabSci	170.91
M82	MSOC-CTEexpl	1,472.01
M84	MSOC-CTE 9-12prep	1,472.01
M85	MSOC-Skills	1,472.01
M9	MSOC Technology-LabSci	37.60

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44	MSOC Library/Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00

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MSOC**Categoricals**

Item Code	Item Name	Amount
M51	MSOC Curriculum-LAP	0.00
M52	MSOC Library/Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60	MSOC Library/Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	0.00
C1	Enroll Total PY for LAP	3,620.00
Z076	LAP PY HiPov Students	3,620.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	2,000.00
B8	% Stdnt Avg FTE SpEd	0.29460
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00

Estimated Revenues**Levies and Levy Transfers**

Item Code	Item Name	Amount
L11a	Add I728 Alloc: District	0.00
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	950,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	141,000.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	160,000.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Levy**Levy**

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	40,722,864.37
U11	% Inc BEA per Pupil, PY to CY	5.8500

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Levy**Levy**

Item Code	Item Name	Amount
U12	Cur Yr Excess Levy Base	45,054,311
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	3,161,415
U16	Cur Yr Levy Authority before Nonres Trnsfrs	12,615,207
U17	Cur Yr Levy Authority after Trnsfrs	13,907,404
U18	Cur Yr Dist 14% Levy Rt	6,953,702.000
U19	Cur Yr App Fed Revs for PY from F-196	537,876
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	23,578,516
U1b	Cur Yr Basic Ed Tech Col Direct Pay	0
U2	Cur Yr SpEd Levy Amt	2,960,318
U20	Cur Yr Dist 14% Levy Rt \$/1000	8.042
U21	Est Cur Yr Max LEA	5,624,699
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	1,329,003
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	4.232
U24	Est Cur Yr LEA	5,624,699
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	4,049,783
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	1,574,916
U27	Cur Yr Est Levy Authority	8,282,705
U28	% Chng in Imp Price Deflator for Cur Yr	2.1200
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	549,279
U3	Cur Yr LAP Levy Amt	1,387,597
U30	Cur Yr PAS Prof Dev Levy Amt	606,361
U31	Cur Yr Levy Auth %	28.0000
U4	Cur Yr TPIB Levy Amt	1,323,964
U5	Cur Yr HiCap Levy Amt	35,093
U6	Cur Yr Addtnl Orig 728 Funding	2,025,522
U7	Cur Yr Food Service Levy Amt	16,432
U8	Cur Yr Trans Ops Levy	925,824
U9	Cur Yr Trans Reimburs - Dprctn	148,998
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	24,823,913
V10	Max Nxt Yr LEA	4,730,043
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	1,331,676
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	3.552
V13	Est Nxt Yr LEA	4,730,043
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	3,405,631
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	1,324,412
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	0
V2	Nxt Yr Total St & Fed Funding	38,641,885
V3	nxt yr excss Levy Base	38,683,000
V5	Nxt Yr Levy Auth %	28.0000

Levy**Levy**

Item Code	Item Name	Amount
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	10,831,240
V7	Nxt Yr Levy Auth Afr Trnsfrs	12,123,437
V8	Nxt Yr Dist 14% Levy Amt	6,061,719
V9	Nxt Yr Dist 14% Levy Amt \$/1000	7.010

X-Option**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	36,521.00
52x	CAS - Salary Inc	64,399.00
53x	CLS - Salary Inc	34,180.00
118x	CIS LEAP Base Sal PY	35,700.00
223x	CAS - Salary Maint	62,951.00
224x	CLS - Salary Maint	33,412.00
614x	LID State	0.00
613x	LID District	0.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,360.00
500X	Certificated Health Insurance Inc	9,840.00
123X	CLS Health Insurance	9,360.00
621X	CLS Health Insurance Inc	9,840.00
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.24600
129X	CLS - Benefits Inc	0.21100
126X	CIS/CAS - Benefits Maint	0.23490
127X	CIS/CAS - Benefits Inc	0.22850

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,570.44
356X	Run Start - CTE Rate	7,459.38
362X	CIS Ratio K-3	0.07117
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.2260

X-Option**General Education Funding Factors**

Item Code	Item Name	Amount
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.4000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9309
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	21.84
588x	SpEd CIS Ratio K-3	0.071170
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004334
618X4	SpEd CAS BEA Ratio 4	0.00399
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K	0.018204
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.8586
51X	LAP Hr/Stdnt	2.39750
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00

X-Option**Categorical Program Funding Factors**

Item Code	Item Name	Amount
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0255
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.070
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12290
564x	Proto Enroll CTE 9-12 exp	1,000.00
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.070
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.070
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12290
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	20.00
575X	Skills Center Other Cert	3.410
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17610

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
505X	Poverty Class Size K-3	17.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493

X-Option**School Staffing Funding Factors**

Item Code	Item Name	Amount
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

X-Option**District Wide Support Funding Factors**

Item Code	Item Name	Amount
553x	Proto Enroll District	1,000.00
554x	Technology	0.628
555x	Facilities	1.813
556x	Warehouse	0.332

Central Administration Funding Factors

Item Code	Item Name	Amount
557x	Central Admin Percent	0.05300
558x	Central Admin CAS%	0.25470
559x	Central Admin CLS%	0.74530

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

I. Apportionment - Acct 3100**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount	
A33	A. District-Wide Staff Mix 1. District-Wide Staff Mix		1.42470
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 187.734 * 35,700.00 * 1.42470	\$	9,548,487.28
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 187.734 * 36,521.00 * 1.42470 - 9,548,487.28	\$	219,588.46
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 9,548,487.28 + 219,588.46	\$	9,768,075.74
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 10.559 * 62,951.00	\$	664,699.61
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] 10.559 * 64,399.00 - 664,699.61	\$	15,289.43
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 664,699.61 + 15,289.43	\$	679,989.04
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 39.917 * 33,412.00	\$	1,333,706.80
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] 39.917 * 34,180.00 - 1,333,706.80	\$	30,656.26
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 1,333,706.80 + 30,656.26	\$	1,364,363.06

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 174.857 * 4.000 * 151.86	\$	106,215.14
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code	Amount		
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 6.112 * 33,412.00	\$	204,214.14
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 6.112 * 34,180.00 - 204,214.14	\$	4,694.02
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 204,214.14 + 4,694.02	\$	208,908.16
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 1.119 * 33,412.00	\$	37,388.03
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 1.119 * 34,180.00 - 37,388.03	\$	859.39
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 37,388.03 + 859.39	\$	38,247.42
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 2.117 * 33,412.00	\$	70,733.20
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 2.117 * 34,180.00 - 70,733.20	\$	1,625.86
Z362	3. Technology Salary Total	\$	72,359.06

	[Technology Salary Maint Total] + [Technology Salary Inc Total]		
	70,733.20 + 1,625.86		

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	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 9.779 * 33,412.00	\$	326,735.95
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 9.779 * 34,180.00 - 326,735.95	\$	7,510.27
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 326,735.95 + 7,510.27	\$	334,246.22
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 3.342 * 62,951.00	\$	210,382.24
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 3.342 * 64,399.00 - 210,382.24	\$	4,839.22
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 210,382.24 + 4,839.22	\$	215,221.46

III. Summary and Benefits

Item Code	Amount
A. District Staffing Total Salaries	
Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 187.734 * 35,700.00 * 1.42470	\$ 9,548,487.28
Z345 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 187.734 * 36,521.00 * 1.42470 - 9,548,487.28	\$ 219,588.46
Z371 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 210,382.24 + 664,699.61	\$ 875,081.85
Z372 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 4,839.22 + 15,289.43	\$ 20,128.65
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] 1,333,706.80 + 204,214.14 + 37,388.03 + 70,733.20 + 326,735.95	\$ 1,972,778.12
Z374 6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 30,656.26 + 4,694.02 + 859.39 + 1,625.86 + 7,510.27	\$ 45,345.80
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] 9,548,487.28 + 219,588.46 + 875,081.85 + 20,128.65 + 1,972,778.12 + 45,345.80	\$ 12,681,410.16

	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] (187.734 + 13.901) * 9,360.00	\$	1,887,303.60
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((187.734 + 13.901) * 9,840.00) - 1,887,303.60	\$	96,784.80
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 59.044 * 9,360.00 * 1.152	\$	636,654.92
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (59.044 * 9,840.00 * 1.152) - 636,654.92	\$	32,648.97
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (9,548,487.28 + 875,081.85) * 0.23490	\$	2,448,496.39
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (219,588.46 + 20,128.65) * 0.22850	\$	54,775.36
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 1,972,778.12 * 0.24600	\$	485,303.42
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 45,345.80 * 0.21100	\$	9,567.96
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] 1,887,303.60 + 96,784.80 + 636,654.92 + 32,648.97 + 2,448,496.39 + 54,775.36 + 485,303.42 + 9,567.96	\$	5,651,535.42

	C. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 30.00 * 6,570.44	\$	197,113.20
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 3.00 * 7,459.38	\$	22,378.14
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 197,113.20 + 22,378.14	\$	219,491.34
	D. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 15.00 * 6,570.44	\$	98,556.60
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 7,459.38	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 98,556.60 + 0.00	\$	98,556.60
	E. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (0.00 + 0.00 + 30.00) * 6,570.44	\$	197,113.20
	F. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 440,791.96 + 1,197,716.30 + 473,254.69 + 1,004,726.55 + 73,184.41 + 593,329.71 + 411,059.74	\$	4,194,063.36
M16	2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 34,968.00 + 0.00 + 38,148.60 + 79,477.80 + 6,351.90 + 0.00 + 0.00	\$	158,946.30
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,499.80	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 4,194,063.36 + 158,946.30 + 0.00	\$	4,353,009.66

G. Career & Technical Education and Skills Centers			
Z123	1. CTE 7-8 Total	\$	137,606.54
	[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]		
	57,442.74 + 5,345.12 + 11,621.20 + 33,123.72 + 29,440.20 + 633.56		
Z137	2. CTE 9-12 Total	\$	1,378,974.80
	[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]		
	574,895.70 + 54,288.36 + 116,895.60 + 332,154.50 + 294,402.00 + 6,338.64		
Z109	3. Skills Center Total	\$	0.00
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
144A	4. Total Middle School CTE, High School CTE, and Skills Center	\$	1,516,581.34
	[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]		
	137,606.54 + 1,378,974.80 + 0.00		

IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement $[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total]$ $106,215.14 + 0.00 + 12,681,410.16 + 5,651,535.42 + 219,491.34 + 98,556.60 + 197,113.20 + 4,353,009.66 + 0.00 + 137,606.54 + 1,378,974.80$
Z457	2. Guar Entlmnt per Student $[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $24,823,912.86 / 3,669.00$
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,724.82 + 1,660.64 + 30.65 + 1,291.11$
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes \$ 0.00
A25	ii. 1600 County Administered Forests \$ 0.00
A26	iii. 3600 State Forests \$ 0.00
A27	iv. 5400 Federal In-Lieu-of Taxes \$ 0.00
Z292	v. Total Deductible Revenue \$ 0.00 $[1400\ Local\ In-Lieu-of\ Taxes] + [1600\ County\ Administered\ Forests] + [3600\ State\ Forests] + [5400\ Federal\ In-Lieu-of\ Taxes]$ $0.00 + 0.00 + 0.00 + 0.00$

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (2,407,158.89 * 0.29460)	\$	709,149.01
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (0.00 * 1.10)	\$	0.00
M70	f. Total Amount to be Paid Sept. 2017 - Aug 2018 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 24,823,912.86 - 0.00 - 0.00 - 709,149.01 - 0.00 + 0.00	\$	24,114,763.85

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1191 SC – Skill Center

Item Code			Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.42470)	\$	0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 36,521.00 * 1.42470 - 0.00)	\$	0.00
Z098	3. Skills 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. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 62,951.00	\$	0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 64,399.00 - 0.00	\$	0.00
Z101	3. Skills 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 TotalSkills Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 33,412.00	\$	0.00
110A	2. CAS Salary IncreaseSkills Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] - [Skills CLS Salary Maint] 0.000 * 34,180.00 - 0.00	\$	0.00
112A	3. Subtotal CTE CAS SalarySkills Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$	0.00
Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00	\$	0.00
Z103	2. Skills Cert Insurance Inc	\$	0.00

	([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance])		
	(0.000 * 9,840.00) - (0.00)		
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23490	\$	0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22850	\$	0.00
108A	5. Classified Insurance BenefitsSkills Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	\$	0.00
109A	6. Classified Insurance Benefits - IncreaseSkills Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([Skills CLS Insurance]) (0.000 * 9,840.00 * 1.152) - (0.00)	\$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkills Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24600	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkills Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.21100	\$	0.00
Z106	9. Skills 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

M40	D. Materials, Supplies, and Operating Costs (MSOC)		
	1. Skills Center: Total Allocated MSOC	\$	0.00
	[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
Z108	2. Skills Center Substitutes	\$	0.00
	[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]		
	0.000 * 4.000 * 151.86		
Z109	E. Total	\$	0.00
	1. Skills Center Total		
	[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]		
	0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		

1191 MSCTE**Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)	
	1. CTE 7-8 CIS Salary Maint	\$ 56,151.42
	([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix])	
	(1.104 * 35,700.00 * 1.42470)	
Z111	2. CTE 7-8 CIS Salary Inc	\$ 1,291.32
	([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint])	
	(1.104 * 36,521.00 * 1.42470 - 56,151.42)	
Z112	3. CTE 7-8 CIS Salary Total	\$ 57,442.74
	[CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]	
	56,151.42 + 1,291.32	
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)	
	1. CTE 7-8 CAS Salary Maint	\$ 5,224.93
	[CTE 7-8 CAS FTE] * [CAS - Salary Maint]	
	0.083 * 62,951.00	
Z114	2. CTE 7-8 CAS Salary Inc	\$ 120.19
	[CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]	
	0.083 * 64,399.00 - 5,224.93	
Z115	3. CTE 7-8 CAS Salary Total	\$ 5,345.12
	[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]	
	5,224.93 + 120.19	

	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] 0.340 * 33,412.00	\$	11,360.08
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] - [CTE 7-8 CLS Salary Maint] 0.340 * 34,180.00 - 11,360.08	\$	261.12
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 11,360.08 + 261.12	\$	11,621.20

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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] 1.187 * 9,360.00	\$	11,110.32
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (1.187 * 9,840.00) - (11,110.32)	\$	569.76
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (56,151.42 + 5,224.93) * 0.23490	\$	14,417.30
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,291.32 + 120.19) * 0.22850	\$	322.53
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.340 * 9,360.00 * 1.152	\$	3,666.12
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]) (0.340 * 9,840.00 * 1.152) - (3,666.12)	\$	188.01
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 11,360.08 * 0.24600	\$	2,794.58
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 261.12 * 0.21100	\$	55.10
Z120	9. CTE 7-8 insurance/Benefits Total	\$	33,123.72

	[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] 11,110.32 + 569.76 + 14,417.30 + 322.53 + 3,666.12 + 188.01 + 2,794.58 + 55.10		
Z164	E. Other Generated Entitlements 1. Total MSOC CTE 7-8Total 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/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp- CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 3,094.00 + 8,407.20 + 3,322.20 + 7,052.80 + 513.60 + 4,165.00 + 2,885.40	\$	29,440.20
Z122	2. CTE 7-8 SubstitutesCTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 1.043 * 4.000 * 151.86	\$	633.56
Z123	F. 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] 57,442.74 + 5,345.12 + 11,621.20 + 33,123.72 + 29,440.20 + 633.56	\$	137,606.54

1191 CTE**Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code	Amount
Z124 1. CTE 9-12 CIS Salary Maint $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(11.049 * 35,700.00 * 1.42470)$ Z125 2. CTE 9-12 CIS Salary Inc $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [CIS\ Mix] - [CTE\ 9-12\ CIS\ Salary\ Maint])$ $(11.049 * 36,521.00 * 1.42470 - 561,971.92)$ Z126 3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $561,971.92 + 12,923.78$	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) \$ 561,971.92 \$ 12,923.78 \$ 574,895.70
Z127 1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint]$ $0.843 * 62,951.00$ Z128 2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $0.843 * 64,399.00 - 53,067.69$ Z129 3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $53,067.69 + 1,220.67$	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) \$ 53,067.69 \$ 1,220.67 \$ 54,288.36

	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 3.420 * 33,412.00	\$	114,269.04
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] - [CTE 9-12 CLS Salary Maint] 3.420 * 34,180.00 - 114,269.04	\$	2,626.56
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 114,269.04 + 2,626.56	\$	116,895.60

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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] 11.892 * 9,360.00	\$	111,309.12
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (11.892 * 9,840.00) - (111,309.12)	\$	5,708.16
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (561,971.92 + 53,067.69) * 0.23490	\$	144,472.80
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (12,923.78 + 1,220.67) * 0.22850	\$	3,232.01
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 3.420 * 9,360.00 * 1.152	\$	36,876.90
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]) (3.420 * 9,840.00 * 1.152) - (36,876.90)	\$	1,891.13
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 114,269.04 * 0.24600	\$	28,110.18
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 2,626.56 * 0.21100	\$	554.20
Z134	9. CTE 9-12 insurance/Benefits Total	\$	332,154.50

	[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] 111,309.12 + 5,708.16 + 144,472.80 + 3,232.01 + 36,876.90 + 1,891.13 + 28,110.18 + 554.20		
146A	E. Other Generated Entitlements 1. Maintenance, Supplies, and Operating Costs (MSOC) 1. Materials, Supplies, and Operating Costs (MSOC)High School CTE: MSOC exploratory and preparatory [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 294,402.00 + 0.00	\$	294,402.00
Z136	2. CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (10.435 + 0.000) * 4.000 * 151.86	\$	6,338.64
Z137	F. Grades 9 - 12 Exploratory Career & Technical Education – Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 574,895.70 + 54,288.36 + 116,895.60 + 332,154.50 + 294,402.00 + 6,338.64	\$	1,378,974.80

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount	
B9	A. Enroll SpEd Birth - Age 2		17.00
B1	B. Enroll SpEd 3-PK		40.00
B2	C. Kindergarten - Age 21		440.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (3,669.00 + 0.00)		3,669.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (440.00 / 3,669.00)		0.1199
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1199) <= (0.13500) THEN (0.1199) (0) ELSE (0.13500) (0)		0.1199
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (3,669.00 * 0.1199)		439.91
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,724.82 + 1,660.64 + 30.65 + 1,291.11	\$	6,707.22
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]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (40.00 * 0.00 * 1.15) (0) ELSE (40.00 * 6,707.22 * 1.15) (0)	\$	308,532.12
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	21.84
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9309 - 21.84) * (440.00) ELSE (6,707.22 * 0.9309 - 21.84) * (439.91)	\$	2,737,080.91
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	3,047,613.03

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (308,532.12 + 2,737,080.91 + 0.00 + 2,000.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 17.00 * 6,707.22 * 1.15	\$	131,126.15
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 3,047,613.03 + 131,126.15	\$	3,178,739.18

Account 3121 Special Education, General Apportionment

Item Code	Amount
B2	O. Kindergarten - Age 21 440.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 440.00) (0) ELSE (6,707.22 * 440.00) (0) 2,951,176.80
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate 0.2260
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (2,951,176.80) / (1 + 0.2260) 2,407,158.89
B8	S. % Student Av. Enrollment in Sp. Ed. Instr. 0.29460
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (3,047,613.03 + 709,149.01) 3,756,762.04

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

Item Code			Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(310.00 + 305.00 + 276.00 + 315.00) * 0.071170$	\$	85.831
Z220	CIS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4])$ $(303.00 * 0.04601)$		13.941
Z221	CIS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6])$ $(623.00 * 0.04601)$		28.664
Z222	CIS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8])$ $(529.00 * 0.04623)$		24.456
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(930.00 + 0.00 + 0.00 + 30.00 + 15.00 + 0.00 + 30.00 + 3.00) * 0.04858$		48.969
Z550S	High Poverty Teacher K-3 Enhancement for Special Ed Only $((1 / [Poverty\ Class\ Size\ K-3] - 1 / [Class\ Size\ K-3]) * ([Enroll\ K\ HighPov] + [Enroll\ 1\ HighPov] + [Enroll\ 2\ HighPov] + [Enroll\ 3\ HighPov])) * (1 + [Planning\ K-3])$ $((1 / 17.00 - 1 / 17.00) * (310.00 + 305.00 + 276.00 + 315.00)) * (1 + 0.155)$		0.000000
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(85.831 + 13.941 + 28.664 + 24.456 + 48.969) / 3,669.00$	\$	0.055018
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(310.00 + 305.00 + 276.00 + 315.00) * 0.004334$	\$	5.227
Z555Z4	CAS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4])$ $(303.00 * 0.00399)$	\$	1.209
Z555Z6	CAS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6])$ $(623.00 * 0.00399)$	\$	2.486
Z555Z8	CAS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8])$ $(529.00 * 0.00399)$	\$	2.111
Z555Z12	CAS BEA FTE 9-12	\$	4.062

	$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(930.00 + 0.00 + 0.00 + 30.00 + 15.00 + 0.00 + 30.00 + 3.00) * 0.00403$		
593X	CAS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CAS\%]) + ([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((0.000000 * 0.05300 * 0.25470) + (5.227 + 1.209 + 2.486 + 2.111 + 4.062)) / 3,669.00$	\$	0.00411
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(310.00 + 305.00 + 276.00 + 315.00) * 0.018204$	\$	21.954
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(303.00 * 0.01721)$	\$	5.215
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(623.00 * 0.01721)$	\$	10.722
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(529.00 * 0.01701)$	\$	8.998
Z556Z12	CLS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(930.00 + 0.00 + 0.00 + 30.00 + 15.00 + 0.00 + 30.00 + 3.00) * 0.01710$	\$	17.237
594X	CLS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CLS\%]) + ([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((0.000000 * 0.05300 * 0.74530) + (21.954 + 5.215 + 10.722 + 8.998 + 17.237)) / 3,669.00$	\$	0.01748

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.055018 * 35,700.00 * 1.42470	\$	2,798.31
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.055018 * 36,521.00 * 1.42470 - 2,798.31	\$	64.36
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,798.31 + 64.36	\$	2,862.67
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00411 * 62,951.00	\$	258.73
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00411 * 64,399.00 - 258.73	\$	5.95
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 258.73 + 5.95	\$	264.68
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01748 * 33,412.00	\$	584.04
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01748 * 34,180.00 - 584.04	\$	13.43
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 584.04 + 13.43	\$	597.47
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,862.67 + 264.68 + 597.47	\$	3,724.82

Benefits Allocation

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.055018 + 0.00411) * 9,360.00$	\$	553.44
Z236	2. CIS/CAS BEA Insurance Inc Total $(((CIS\ BEA\ FTE\ K-12) + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance\ Inc]) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.055018 + 0.00411) * 9,840.00) - 553.44$	\$	28.38
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$ $0.01748 * 9,360.00 * 1.152$	\$	188.48
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.01748 * 9,840.00 * 1.152) - 188.48$	\$	9.67
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(2,798.31 + 258.73) * 0.23490$	\$	718.10
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(64.36 + 5.95) * 0.22850$	\$	16.07
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $584.04 * 0.24600$	\$	143.67
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $13.43 * 0.21100$	\$	2.83
Z243	9. TOTAL Benefits BEA $[CIS/CAS\ BEA\ Insurance\ Maint\ Total] + [CIS/CAS\ BEA\ Insurance\ Inc\ Total] + [CLS\ BEA\ Insurance\ Maint\ Total] + [CLS\ BEA\ Insurance\ Inc\ Total] + [CIS/CAS\ BEA\ Benefits\ Maint\ Total] + [CIS/CAS\ BEA\ Benefits\ Inc\ Total] + [CLS\ BEA\ Benefits\ Maint\ Total] + [CLS\ BEA\ Benefits\ Inc\ Total]$ $553.44 + 28.38 + 188.48 + 9.67 + 718.10 + 16.07 + 143.67 + 2.83$	\$	1,660.64

Substitutes BEA

Item Code			Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.055018 * 0.9170) * 4.000 * 151.86$	\$	30.65

MSOC BEA

Item Code			Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE]$ $(3,669.00 * 1,244.16 + (0.00 + 0.00 + 30.00 + 930.00 + 15.00 + 0.00 + 30.00 + 3.00) * 170.91) / 3,669.00$	\$	1,291.11

3. BEA Rate for Special Education

Item Code			Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,724.82 + 1,660.64 + 30.65 + 1,291.11$	\$	6,707.22

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code		Amount
Z067	A. Eligible Students - RegularLAP Students $([Enroll\ Total\ PY\ for\ LAP] * [LAP\ District\ Poverty\ %])$ $(3,620.00 * 0.8586)$	3,108.13
Z068	B. Formulated Staffing Units - RegularLAP CIS FTE $(([LAP\ Students] * [LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year]$ $((3,108.13 * 2.39750 * 36.00) / 15.00) / 900.00$	19.871
Z068A	C. Formulated Staffing Units - High PovertyC. Formulated Staffing Units - High Poverty $(([LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year]$ $((3,620.00 * 1.10000 * 36.00) / 15.00) / 900.00$	10.62
Z075	D. Total LAP Staffing UnitsD. Total LAP Staffing Units $([LAP\ CIS\ FTE] + [LAP\ HiPov\ CIS\ FTE])$ $(19.871 + 10.62)$	30.49
Z069	E. LAP CIS Salary Maint $([Total\ LAP\ Staffing\ Units] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(30.49 * 35,700.00 * 1.42470)$	\$ 1,550,775.98
Z070	F. LAP CIS Salary Inc $([Total\ LAP\ Staffing\ Units] * [CIS - Salary\ Inc] * [CIS\ Mix] - [LAP\ CIS\ Salary\ Maint])$ $(30.49 * 36,521.00 * 1.42470 - 1,550,775.98)$	\$ 35,663.50
Z071	G. LAP CIS Insurance $([Total\ LAP\ Staffing\ Units] * [Certificated\ Health\ Insurance])$ $(30.49 * 9,360.00)$	\$ 285,386.40
Z072	H. LAP CIS Insurance Inc $([Total\ LAP\ Staffing\ Units] * [Certificated\ Health\ Insurance\ Inc]) - ([LAP\ CIS\ Insurance])$ $(30.49 * 9,840.00) - (285,386.40)$	\$ 14,635.20
Z073	I. LAP CIS Benefits Maint $([LAP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(1,550,775.98 * 0.23490)$	\$ 364,277.28
Z074	J. LAP CIS Benefits Inc $([LAP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(35,663.50 * 0.22850)$	\$ 8,149.11
M56	K. Learning Assistance Program: Total Allocated MSOC $([Total\ MSOC\ Technology-LAP] + [Total\ MSOC\ Utilities-LAP] + [Total\ MSOC\ Curriculum-LAP] + [Total\ MSOC\ Library/Supplies-LAP] + [Total\ MSOC\ Prof\ Dvlp-LAP] + [Total\ MSOC\ Facilities-LAP] + [Total\ MSOC\ Districtwide-LAP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$	\$ 0.00
O7	L. Lap Total	\$ 2,258,887.47

([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])	
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(1,550,775.98 + 35,663.50 + 285,386.40 + 14,635.20 + 364,277.28 + 8,149.11 + 0.00)	
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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount	
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (1,000.00 + 110.00 + 185.00)	\$	1,295.00
A62	B. TBIP Enroll K-6 Subtotal	\$	1,000.00
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] ((1,000.00 * 4.778 * 36.00) / 15.00) / 900.00		12.741
A63	D. TBIP Enroll 7-8 Subtotal	\$	110.00
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] ((110.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	1.988
A64	F. TBIP Enroll 9-12 Subtotal	\$	185.00
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] ((185.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	3.344
A65	H. TBIP Exited Kindergarten - Grade 12	\$	200.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((200.00 * 3.000 * 36.00) / 15.00) / 900.00		1.600
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] 12.741 + 1.988 + 3.344 + 1.600		19.673
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 19.673 * 35,700.00 * 1.42470	\$	1,000,603.99
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 19.673 * 36,521.00 * 1.42470 - 1,000,603.99	\$	23,011.09
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 19.673 * 9,360.00	\$	184,139.28
Z081	N. TBIP CIS Insurance Inc	\$	9,443.04

	$([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(19.673 * 9,840.00) - (184,139.28)$		
Z082	O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(1,000,603.99 * 0.23490)$	\$	235,041.88
Z083	P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(23,011.09 * 0.22850)$	\$	5,258.03
M48	Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$	\$	0.00
Z085	R. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(1,000,603.99 + 23,011.09 + 184,139.28 + 9,443.04 + 235,041.88 + 5,258.03 + 0.00)$	\$	1,457,497.31
Z476	S. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(1,457,497.31 * 0.0255)$	\$	37,166.18
Z477	T. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(1,457,497.31 - 37,166.18)$	\$	1,420,331.13

VI. Highly Capable (HiCap) – Acct 4174

Item Code		Amount	
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (3,669.00 * 0.05000)		183.45
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((183.45 * 2.1590 * 36.00) / 15.00) / 900.00		1.056
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (1.056 * 35,700.00 * 1.42470)	\$	53,710.05
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (1.056 * 36,521.00 * 1.42470 - 53,710.05)	\$	1,235.18
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (1.056 * 9,360.00)	\$	9,884.16
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (1.056 * 9,840.00) - (9,884.16)	\$	506.88
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (53,710.05 * 0.23490)	\$	12,616.49
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (1,235.18 * 0.22850)	\$	282.24
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/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
Z095	J. 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]) (53,710.05 + 1,235.18 + 9,884.16 + 506.88 + 12,616.49 + 282.24 + 0.00)	\$	78,235.00

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 + 28,800.00 + 0.00 + 0.00)	\$ 28,800.00
S1 B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.000000)	0.00
S2 C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (160,000.00 * 0.180000)	28,800.00
S3 D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate]) (0.00 * 0.30)	0.00
S4 E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate]) (0.00 * 0.4000)	0.00

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]) (950,000.00 + 0.00)	\$ 950,000.00