

CERTIFICATION

As Secretary to the Board of Directors of Kent School District School District No. 415 of King 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, 2016 through August 31, 2017. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 09/15/2016

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**Kent School District No.415**

**BUDGET AND EXCESS LEVY SUMMARY**

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	349,314,120	4,202,863	24,396,700	15,291,100	899,373
Total Appropriation (Expenditures)	346,186,188	4,268,932	26,104,270	17,002,609	1,250,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	566,826
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	3,127,932	-66,069	-1,707,570	-1,711,509	-917,453
Beginning Total Fund Balance	5,514,152	1,525,000	12,616,789	6,043,900	1,060,734
Ending Total Fund Balance	8,642,084	1,458,931	10,909,219	4,332,391	143,281
<b>SECTION B: EXCESS LEVIES FOR 2017 COLLECTION</b>					
Excess levies approved by voters for 2017 collection	82,300,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	9,826,788	0	0	0	0
Net excess levy amount for 2017 collection after rollback	72,473,212	XXXX	19,000,000	8,000,000	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.

Kent School District No.415

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	26,778.85		27,643.00		27,487.00	
FTE Certificated Employees	1,788.097		1,951.888		1,996.763	
FTE Classified Employees	999.204		1,080.809		1,078.330	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	286,341,612		329,855,720		349,314,120	
Total Expenditures	295,973,225		329,722,327		346,186,188	
Total Beginning Fund Balance	23,735,871		19,426,008		5,514,152	
Total Ending Fund Balance	14,097,192		19,559,401		8,642,084	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	170,213,943	57.51	192,327,331	58.33	200,624,946	57.95
Federal Stimulus	1,304,356	0.44	1,257,265	0.38	402,962	0.12
Special Education Instruction	36,246,437	12.25	38,793,610	11.77	40,455,229	11.69
Vocational Instruction	8,125,582	2.75	8,573,397	2.60	9,730,200	2.81
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	19,323,326	6.53	23,172,340	7.03	24,924,010	7.20
Other Instructional Programs	604,390	0.20	2,454,090	0.74	4,963,142	1.43
Community Services	396,490	0.13	347,562	0.11	389,667	0.11
Support Services	59,758,702	20.19	62,796,732	19.05	64,696,032	18.69
Total - Program Groups	295,973,225	100.00	329,722,327	100.00	346,186,188	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	172,541,172	58.30	198,902,191	60.32	207,296,741	59.88
Teaching Support	35,270,970	11.92	37,998,148	11.52	40,238,979	11.62
Other Supportive Activities	49,989,446	16.89	52,683,173	15.98	54,113,694	15.63
Building Administration	20,481,929	6.92	21,749,679	6.60	23,704,810	6.85
Central Administration	17,689,708	5.98	18,389,136	5.58	20,831,964	6.02
Total - Activity Groups	295,973,225	100.00	329,722,327	100.00	346,186,188	100.00
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	131,932,669	44.58	146,913,025	44.56	159,628,685	46.11
Classified Salaries	49,307,618	16.66	53,541,467	16.24	54,529,029	15.75

Kent School District No.415

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	65,090,649	21.99	69,433,559	21.06	73,855,617	21.33
Supplies, Instructional Resources and Noncapitalized Items	15,807,371	5.34	19,732,905	5.98	19,189,935	5.54
Purchased Services	32,612,158	11.02	38,183,792	11.58	37,005,620	10.69
Travel	691,680	0.23	943,927	0.29	802,552	0.23
Capital Outlay	531,080	0.18	973,652	0.30	1,174,750	0.34
Total - Objects	295,973,225	100.00	329,722,327	100.00	346,186,188	100.00

Kent School District No.415

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,560.31	2,097.00	2,049.00
2. Grade 1	2,128.58	2,130.00	2,079.00
3. Grade 2	2,182.71	2,149.00	2,145.00
4. Grade 3	2,066.81	2,231.00	2,140.00
5. Grade 4	1,963.40	2,099.00	2,237.00
6. Grade 5	2,116.33	1,978.00	2,133.00
7. Grade 6	2,026.06	2,156.00	2,024.00
8. Grade 7	2,107.20	2,027.00	2,058.00
9. Grade 8	2,092.22	2,124.00	1,955.00
10. Grade 9	2,352.43	2,391.00	2,164.00
11. Grade 10	2,029.88	2,011.00	2,045.00
12. Grade 11 (excluding Running Start)	1,563.62	1,607.00	1,486.00
13. Grade 12 (excluding Running Start)	1,341.30	1,348.00	1,484.00
14. SUBTOTAL	25,530.85	26,348.00	25,999.00
15. Running Start	704.84	735.00	847.00
16. Dropout Reengagement Enrollment	323.40	340.00	458.00
17. ALE Enrollment	219.76	220.00	183.00
18. TOTAL K-12	26,778.85	27,643.00	27,487.00
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,788.097	1,951.888	1,996.763
2. General Fund FTE Classified Employees /4	999.204	1,080.809	1,078.330

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.

**Kent School District No.415**

**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	64,171,037	68,484,648	71,648,970
2000   Local Nontax Support	5,878,949	6,969,013	6,600,000
3000   State, General Purpose	155,595,327	177,463,450	182,824,166
4000   State, Special Purpose	37,501,567	48,400,371	51,670,955
5000   Federal, General Purpose	19,660	20,000	20,000
6000   Federal, Special Purpose	22,900,304	27,998,238	36,290,060
7000   Revenues from Other School Districts	23,976	125,000	25,000
8000   Revenues from Other Entities	222,175	395,000	199,969
9000   Other Financing Sources	28,619	0	35,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>286,341,612</b>	<b>329,855,720</b>	<b>349,314,120</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	170,213,943	192,327,331	200,624,946
10   Federal Stimulus	1,304,356	1,257,265	402,962
20   Special Education Instruction	36,246,437	38,793,610	40,455,229
30   Vocational Education Instruction	8,125,582	8,573,397	9,730,200
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	19,323,326	23,172,340	24,924,010
70   Other Instructional Programs	604,390	2,454,090	4,963,142
80   Community Services	396,490	347,562	389,667
90   Support Services	59,758,702	62,796,732	64,696,032
<b>B. TOTAL EXPENDITURES</b>	<b>295,973,225</b>	<b>329,722,327</b>	<b>346,186,188</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>7,066</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-9,638,679</b>	<b>133,393</b>	<b>3,127,932</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	353,401	1,250,000	1,250,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		700,000	750,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Kent School District No.415

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	723,706	550,000	550,000
G.L.845 Restricted for Self-Insurance	1,062,500	1,131,669	1,200,000
G.L.850 Restricted for Uninsured Risks	150,000	50,000	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	13,794,194	0	0
G.L.875 Assigned to Contingencies	2,850,000	950,000	500,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	500,000	0	0
G.L.890 Unassigned Fund Balance	3,581,840	223,469	0
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	14,570,870	1,264,152
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>23,735,871</b>	<b>19,426,008</b>	<b>5,514,152</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	639,401	750,000	2,150,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	762,310	500,000	650,000
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	658,569	450,000	550,000
G.L.845 Restricted for Self-Insurance	1,231,650	1,200,000	1,400,000
G.L.850 Restricted for Uninsured Risks	25,000	50,000	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	300,000	750,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	1,040,581	0
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	15,268,820	3,142,084
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>14,097,192</b>	<b>19,559,401</b>	<b>8,642,084</b>

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



**Kent School District No.415**

**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.

Kent School District No.415

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	64,169,681	68,484,648	71,648,970
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	1,356	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>64,171,037</b>	<b>68,484,648</b>	<b>71,648,970</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	355,179	450,000	50,000
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	390	0	0
2188   Childcare Tuitions and Fees	129,829	150,000	150,000
2200   Sales of Goods, Supplies, and Services, Unassigned	399,996	450,000	450,000
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	141,574	160,000	160,000
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	84,301	30,000	30,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	2,690,769	2,779,013	2,780,000
2300   Investment Earnings	175,373	300,000	150,000
2400   Interfund Loan Interest Earnings	0	0	0
2500   Gifts and Donations	373,812	750,000	650,000
2600   Fines and Damages	37,479	50,000	50,000
2700   Rentals and Leases	611,125	650,000	780,000
2800   Insurance Recoveries	24,930	50,000	150,000
2900   Local Support Nontax, Unassigned	454,613	800,000	850,000
2910   E-Rate	399,579	350,000	350,000
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>5,878,949</b>	<b>6,969,013</b>	<b>6,600,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	145,304,073	167,138,719	172,368,979

Kent School District No.415

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121   Special Education--General Apportionment	3,882,128	4,155,802	4,119,850
3300   Local Effort Assistance	6,409,127	6,168,929	6,335,337
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>155,595,327</b>	<b>177,463,450</b>	<b>182,824,166</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	1,533	8,000,000	10,000,000
4121   Special Education	15,090,115	16,336,633	16,752,955
4122   Special Ed-Infants and Toddlers-State	939,677	1,064,420	1,183,421
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	6,247,052	6,727,296	6,624,307
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	1,906,717	1,803,585	2,125,000
4159   Institutions-Juveniles in Adult Jails	100,352	107,765	129,000
4165   Transitional Bilingual	5,003,704	5,690,660	5,833,405
4174   Highly Capable	249,786	270,499	269,824
4188   Childcare	0	0	0
4198   School Food Services	166,475	169,513	169,473
4199   Transportation--Operations	7,793,552	8,230,000	8,583,570
4300   Other State Agencies, Unassigned	2,605	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Speical and Pilot Programs--Other State Agencies	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>37,501,567</b>	<b>48,400,371</b>	<b>51,670,955</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	20,000	0
5300   Impact Aid, Maintenance and Operation	5,817	0	0
5329   Impact Aid, Special Education Funding	0	0	0

Kent School District No.415

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	13,843	0	20,000
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>19,660</b>	<b>20,000</b>	<b>20,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	93,900	280,533	9,337,349
6111   Federal Stimulus--Title I	0	XXXXX	XXXXX
6112   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119   Federal Stimulus--Other	0	XXXXX	XXXXX
6121   Special Education--Medicaid Reimbursement	0	35,000	35,000
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124   Special Education--Supplemental	5,714,724	4,900,694	5,533,392
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	194,884	187,523	206,312
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	5,581,096	6,883,061	7,688,351
6152   School Improve, Fed Other Title Grants under ESEA, Fed	682,802	708,786	1,059,216
6153   Migrant ESEA Migrant, Federal	0	0	0
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)	580,161	862,311	1,058,215
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	45,279	0	0
6189   Other Community Services	192,246	0	0
6198   School Food Services	7,310,497	7,473,496	8,150,000
6199   Transportation--Operations	0	0	0

Kent School District No.415

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200   Direct Special Purpose Grants	83,704	0	0
6211   Federal Stimulus--Title I	0	XXXXX	XXXXX
6212   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218   Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219   Federal Stimulus--Other	0	XXXXX	XXXXX
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
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	69,626	71,199	72,196
6276   Targeted Assistance	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	197,067	197,067
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	21,216	0	0
6310   Medicaid Administrative Match	0	0	0
6311   Federal Stimulus--Title I	0	XXXXX	XXXXX
6312   Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313   Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

Kent School District No.415

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314   Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318   Federal Stimulus--Competitive Grants	1,397,108	5,474,568	402,962
6319   Federal Stimulus--Other	0	XXXXX	XXXXX
6321   Special Education--Medicaid Reimbursement	44,650	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324   Special Education--Supplemental	0	0	1,500,000
6325   Special Education-Infants and Toddlers-Federal	0	0	0
6338   Secondary Vocational Education	0	0	0
6346   Skill Center	0	0	0
6351   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352   School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353   Migrant ESEA Migrant, Federal	0	0	0
6354   Reading First, Federal	0	0	0
6357   Institutions, Neglected and Delinquent	0	0	0
6361   Head Start	0	0	0
6362   Math & Science--Professional Development	0	0	0
6364   Limited English Proficiency (formerly Bilingual)	0	0	0
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance	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	888,410	924,000	1,050,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>22,900,304</b>	<b>27,998,238</b>	<b>36,290,060</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	23,976	25,000	25,000
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

Kent School District No.415

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	100,000	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>23,976</b>	<b>125,000</b>	<b>25,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	25,932	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	29,204	250,000	58,567
8500   Nonfederal, ESD	167,039	145,000	141,402
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>222,175</b>	<b>395,000</b>	<b>199,969</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	28,619	0	35,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>28,619</b>	<b>0</b>	<b>35,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>286,341,612</b>	<b>329,855,720</b>	<b>349,314,120</b>

Kent School District No.415

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	167,634,108	189,670,529	197,942,315
02   Alternative Learning Experience	368,066	153,144	154,231
03   Basic Education - Dropout Reengagement	2,211,769	2,503,658	2,528,400
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>170,213,943</b>	<b>192,327,331</b>	<b>200,624,946</b>
<b>FEDERAL STIMULUS</b>			
11   Federal Stimulus - Title I	0	XXXXX	XXXXX
12   Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13   Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14   Federal Stimulus - IDEA	0	XXXXX	XXXXX
18   Federal Stimulus - Competitive Grants	1,304,356	1,257,265	402,962
19   Federal Stimulus - Other	0	XXXXX	XXXXX
<b>10   TOTAL FEDERAL STIMULUS</b>	<b>1,304,356</b>	<b>1,257,265</b>	<b>402,962</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	29,968,988	33,630,436	34,635,628
22   Special Education, Infants and Toddlers, State	799,352	440,177	891,861
24   Special Education, Supplemental, Federal	5,478,097	4,722,997	4,927,740
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>36,246,437</b>	<b>38,793,610</b>	<b>40,455,229</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	7,939,765	8,388,725	8,845,966
34   Middle School Career and Technical Education, State	0	90,498	564,644
38   Vocational, Federal	185,817	94,174	206,312
39   Vocational, Other Categorical	0	0	113,278
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>8,125,582</b>	<b>8,573,397</b>	<b>9,730,200</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	5,322,477	6,883,061	7,688,351
52   Other Title Grants Under ESEA - Federal	651,032	XXXXX	XXXXX



Kent School District No.415

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52   School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	708,786	1,067,070
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	5,956,381	6,727,296	6,624,307
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	1,972,455	1,803,585	2,125,000
59   Institutions - Juveniles in Adult Jails	101,538	107,765	102,671
61   Head Start, Federal	0	0	0
62   Math and Science, Professional Development, Federal	0	0	0
64   Limited English Proficiency, Federal	568,785	862,311	1,058,215
65   Transitional Bilingual, State	4,404,458	5,690,660	5,835,915
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	69,129	71,199	72,196
69   Compensatory, Other	277,072	317,677	350,285
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>19,323,326</b>	<b>23,172,340</b>	<b>24,924,010</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	316,049	270,499	238,173
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	288,340	2,183,591	4,724,969
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>604,390</b>	<b>2,454,090</b>	<b>4,963,142</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Childcare	0	0	0
89   Other Community Services	396,490	347,562	389,667
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>396,490</b>	<b>347,562</b>	<b>389,667</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	41,595,817	42,471,924	43,191,865
98   School Food Services	10,270,365	11,148,955	11,351,628

**Kent School District No.415**

**EXPENDITURE BY PROGRAM**

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99   Pupil Transportation	7,892,519	9,175,853	10,152,539
<b>90   TOTAL SUPPORT SERVICES</b>	<b>59,758,702</b>	<b>62,796,732</b>	<b>64,696,032</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>295,973,225</b>	<b>329,722,327</b>	<b>346,186,188</b>

Kent School District No.415

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	197,942,315	379,363		123,639,141	13,291,225	44,281,879	6,472,153	9,553,189	288,865	36,500
02   ALE	154,231	0		87,944	25,287	41,000	0	0	0	0
03   Basic Education - Dropout Reengagement	2,528,400	0		905,835	104,877	367,688	0	1,150,000	0	0
TOTAL REGULAR INSTRUCTION	200,624,946	379,363		124,632,920	13,421,389	44,690,567	6,472,153	10,703,189	288,865	36,500
18   Federal Stimulus - Competitive Grants	402,962	10,800	0	148,700	41,858	42,505	16,081	140,018	3,000	0
TOTAL FEDERAL STIMULUS	402,962	10,800	0	148,700	41,858	42,505	16,081	140,018	3,000	0
21   Sp Ed, Sup, St	34,635,628	280,000		17,809,421	6,427,583	9,146,624	349,000	572,000	51,000	0
22   Sp Ed, I&T, St	891,861	0		31,261	0	10,600	0	850,000	0	0
24   Sp Ed, Sup, Fed	4,927,740	2,500		467,654	1,412,039	991,003	139,635	1,914,909	0	0
25   Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	40,455,229	282,500		18,308,336	7,839,622	10,148,227	488,635	3,336,909	51,000	0
31   Voc, Basic, St	8,845,966	34,850		4,678,893	275,667	1,619,711	1,527,945	675,900	33,000	0
34   MidSchCar/Tec	564,644	6,100		294,949	0	96,257	150,538	11,000	5,800	0
38   Voc, Fed	206,312	12,000		80,287	3,700	16,524	23,977	41,824	28,000	0
39   Voc, Other	113,278	0		35,997	0	10,375	7,919	49,531	9,456	0

Kent School District No.415

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	9,730,200	52,950		5,090,126	279,367	1,742,867	1,710,379	778,255	76,256	0
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51   ESEA Disadvantaged, Federal	7,688,351	41,115		2,930,367	1,398,792	1,409,270	379,425	1,375,278	154,104	0
52   Other Title Grants under ESEA, Federal	1,067,070	0	0	766,731	11,853	192,813	2,431	73,242	20,000	0
53   ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	6,624,307	9,736		2,276,745	1,758,139	1,902,723	119,932	535,963	21,069	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	2,125,000	7,711		1,842,465	3,200	239,408	6,216	15,500	10,500	0
59   I-JAJ	102,671	0		78,703	0	23,968	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	1,058,215	0		440,825	115,000	146,035	64,366	271,989	20,000	0
65   Tran Biling, St	5,835,915	0		2,013,341	1,449,694	1,671,666	0	701,214	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd,	72,196	0		0	52,313	19,883	0	0	0	0

Kent School District No.415

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	350,285	0		207,249	39,285	103,751	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	24,924,010	58,562	0	10,556,426	4,828,276	5,709,517	572,370	2,973,186	225,673	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	238,173	2,500		156,351	12,251	43,783	11,988	5,700	5,600	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	4,724,969	750		111,304	27,085	45,958	1,010,321	3,529,051	500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	4,963,142	3,250		267,655	39,336	89,741	1,022,309	3,534,751	6,100	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	389,667	197,067	0	0	189,000	3,600	0	0	0	0
TOTAL COMMUNITY SERVICES	389,667	197,067	0	0	189,000	3,600	0	0	0	0
97   Distwide Suppt	43,191,865	128,985	-303,881	624,522	19,120,848	6,739,671	1,795,958	13,956,854	140,658	988,250
98   Schl Food Serv	11,351,628	18,000	-228,306	0	3,112,464	1,933,957	5,603,500	753,513	8,500	150,000
99   Pupil Transp	10,152,539	2,500	-601,790	0	5,656,869	2,754,965	1,508,550	828,945	2,500	0
TOTAL SUPPORT SERVICES	64,696,032	149,485	-1,133,977	624,522	27,890,181	11,428,593	8,908,008	15,539,312	151,658	1,138,250

Kent School District No.415

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	346,186,188	1,133,977	-1,133,977	159,628,685	54,529,029	73,855,617	19,189,935	37,005,620	802,552	1,174,750

**Kent School No. 415**

**PROGRAM 01 - Basic Education**

**OBJECTS OF EXPENDITURE**

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
<b>Activity</b>	<b>Total</b>	<b>Transfer</b>	<b>Transfer</b>	<b>Salaries</b>	<b>Salaries</b>	<b>Benefits</b>	<b>Materials</b>	<b>Services</b>	<b>Travel</b>	<b>Outlay</b>
21 Supv Inst	6,778,197	28,150		3,546,562	1,213,076	1,377,023	365,157	207,379	40,850	0
22 Lrn Resrc	5,206,036	453		3,028,202	715,671	1,341,106	118,059	2,545	0	0
23 Princ Off	23,046,073	12,950		12,122,162	5,144,397	5,374,831	308,633	70,050	4,050	9,000
24 Guid/Coun	6,213,302	600		4,477,877	0	1,427,084	5,141	302,600	0	0
25 Pupil M/S	4,705,761	17,250		0	2,857,090	1,721,671	28,550	67,700	8,500	5,000
26 Health	3,052,819	100		1,524,856	508,981	864,403	85,771	67,508	1,200	0
27 Teaching	141,792,508	156,610		97,085,555	2,318,755	31,845,985	3,014,961	7,310,992	49,650	10,000
28 Extracur	1,171,600	151,600		377,336	251,615	68,649	176,000	132,400	1,500	12,500
29 Pmt to SD	0							0		
31 InstProDev	3,423,273	11,650		1,476,591	281,640	261,127	125,625	1,083,525	183,115	0
32 Inst Tech	463,453	0			0	0	154,963	308,490	0	0
33 Curriculum	2,089,293	0		0	0	0	2,089,293	0	0	0
<b>Total</b>	<b>197,942,315</b>	<b>379,363</b>		<b>123,639,141</b>	<b>13,291,225</b>	<b>44,281,879</b>	<b>6,472,153</b>	<b>9,553,189</b>	<b>288,865</b>	<b>36,500</b>
<b>FTE PROGRAM STAFF</b>				<b>1,584.910</b>	<b>285.452</b>					

Kent School No. 415

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	40,650	0		0	25,287	15,363	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	113,581	0		87,944	0	25,637	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>154,231</b>	<b>0</b>		<b>87,944</b>	<b>25,287</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.612</b>					



Kent School No. 415

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	546,572	0		300,953	104,877	140,742	0	0	0	0
24 Guid/Coun	398,429	0		293,288	0	105,141	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	1,583,399	0		311,594	0	121,805	0	1,150,000	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
<b>Total</b>	<b>2,528,400</b>	<b>0</b>		<b>905,835</b>	<b>104,877</b>	<b>367,688</b>	<b>0</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>10.800</b>	<b>2.458</b>					

Kent School No. 415

PROGRAM 18 - Federal Stimulus - Competitive Grants

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	243,180	10,700		73,619	41,858	23,560	8,270	85,173	0	0
29 Pmt to SD	0							0		
31 InstProDev	154,572	100		75,081	0	18,945	2,601	54,845	3,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,210	0		0	0	0	5,210	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>402,962</b>	<b>10,800</b>	<b>0</b>	<b>148,700</b>	<b>41,858</b>	<b>42,505</b>	<b>16,081</b>	<b>140,018</b>	<b>3,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.000</b>					

Kent School No. 415

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	1,873,528	4,000		647,159	479,800	370,569	94,000	257,000	21,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	71,515	0		60,225	0	11,290	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	8,999,551	0		6,411,403	437,821	2,025,327	80,000	35,000	10,000	0
27 Teaching	23,254,713	276,000		10,465,634	5,434,564	6,683,515	95,000	280,000	20,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	356,321	0		225,000	75,398	55,923	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	80,000	0		0	0	0	80,000	0	0	0
<b>Total</b>	<b>34,635,628</b>	<b>280,000</b>		<b>17,809,421</b>	<b>6,427,583</b>	<b>9,146,624</b>	<b>349,000</b>	<b>572,000</b>	<b>51,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>231.891</b>	<b>159.352</b>					

Kent School No. 415

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	0	0		0	0	0	0	0	0	0
27 Teaching	891,861	0		31,261	0	10,600	0	850,000	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
<b>Total</b>	<b>891,861</b>	<b>0</b>		<b>31,261</b>	<b>0</b>	<b>10,600</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.500</b>	<b>0.000</b>					

Kent School No. 415

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	4,581,529	2,500		437,654	1,390,459	985,299	139,635	1,625,982	0	0
29 Pmt to SD	288,927							288,927		
31 InstProDev	57,284	0		30,000	21,580	5,704	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,927,740</b>	<b>2,500</b>		<b>467,654</b>	<b>1,412,039</b>	<b>991,003</b>	<b>139,635</b>	<b>1,914,909</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>6.000</b>	<b>37.758</b>					

Kent School No. 415

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	413,323	0		250,451	78,524	82,548	1,800	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	113,214	0		0	78,764	34,450	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	8,034,652	34,850		4,426,942	117,425	1,502,390	1,244,145	675,900	33,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,777	0		1,500	954	323	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	282,000	0		0	0	0	282,000	0	0	0
<b>Total</b>	<b>8,845,966</b>	<b>34,850</b>		<b>4,678,893</b>	<b>275,667</b>	<b>1,619,711</b>	<b>1,527,945</b>	<b>675,900</b>	<b>33,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>62.700</b>	<b>6.291</b>					

Kent School No. 415

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	558,144	6,100		294,949	0	96,257	144,038	11,000	5,800	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	6,500	0		0	0	0	6,500	0	0	0
<b>Total</b>	<b>564,644</b>	<b>6,100</b>		<b>294,949</b>	<b>0</b>	<b>96,257</b>	<b>150,538</b>	<b>11,000</b>	<b>5,800</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.300</b>	<b>0.000</b>					

Kent School No. 415

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	13,932	0		0	3,700	732	4,500	1,000	4,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	112,968	12,000		22,000	0	4,167	9,977	40,824	24,000	0
29 Pmt to SD	0							0		
31 InstProDev	69,912	0		58,287	0	11,625	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	9,500	0		0	0	0	9,500	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>206,312</b>	<b>12,000</b>		<b>80,287</b>	<b>3,700</b>	<b>16,524</b>	<b>23,977</b>	<b>41,824</b>	<b>28,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					



Kent School No. 415

PROGRAM 39 - Vocational, Other Categorical

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	112,791	0		35,547	0	10,338	7,919	49,531	9,456	0
29 Pmt to SD	0							0		
31 InstProDev	487	0		450	0	37	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>113,278</b>	<b>0</b>		<b>35,997</b>	<b>0</b>	<b>10,375</b>	<b>7,919</b>	<b>49,531</b>	<b>9,456</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Kent School No. 415

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	399,853	700		96,451	167,048	89,692	24,300	7,662	14,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	7,624	0		6,500	0	1,124	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	5,949,655	30,265		2,258,096	1,181,060	1,220,782	144,355	1,078,341	36,756	0
29 Pmt to SD	0							0		
31 InstProDev	1,256,870	10,150		569,320	50,684	97,672	136,421	289,275	103,348	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	74,349	0		0	0	0	74,349	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
<b>Total</b>	<b>7,688,351</b>	<b>41,115</b>		<b>2,930,367</b>	<b>1,398,792</b>	<b>1,409,270</b>	<b>379,425</b>	<b>1,375,278</b>	<b>154,104</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>18.750</b>	<b>25.845</b>					

Kent School No. 415

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	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	1,067,070	0		766,731	11,853	192,813	2,431	73,242	20,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,067,070</b>	<b>0</b>	<b>0</b>	<b>766,731</b>	<b>11,853</b>	<b>192,813</b>	<b>2,431</b>	<b>73,242</b>	<b>20,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>4.150</b>	<b>0.250</b>					

Kent School No. 415

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	142,644	0		55,115	53,467	32,058	504	500	1,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	15,179	0		10,655	0	4,524	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	6,357,076	9,736		2,140,525	1,699,185	1,859,886	92,212	535,463	20,069	0
29 Pmt to SD	0							0		
31 InstProDev	82,192	0		70,450	5,487	6,255	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	27,216	0		0	0	0	27,216	0	0	0
<b>Total</b>	<b>6,624,307</b>	<b>9,736</b>		<b>2,276,745</b>	<b>1,758,139</b>	<b>1,902,723</b>	<b>119,932</b>	<b>535,963</b>	<b>21,069</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>29.637</b>	<b>45.895</b>					

Kent School No. 415

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	46,289	0		42,670	0	3,619	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	1,253,401	6,887		1,153,198	3,200	90,116	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	825,310	824		646,597	0	145,673	6,216	15,500	10,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,125,000</b>	<b>7,711</b>		<b>1,842,465</b>	<b>3,200</b>	<b>239,408</b>	<b>6,216</b>	<b>15,500</b>	<b>10,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.000</b>	<b>0.000</b>					

Kent School No. 415

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	102,671	0	0	78,703	0	23,968	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
<b>Total</b>	<b>102,671</b>	<b>0</b>	<b>0</b>	<b>78,703</b>	<b>0</b>	<b>23,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.000</b>					

Kent School No. 415

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	768,497	0		385,825	107,000	137,317	34,366	103,989	0	0
29 Pmt to SD	0							0		
31 InstProDev	259,718	0		55,000	8,000	8,718	0	168,000	20,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	30,000	0		0	0	0	30,000	0	0	0
<b>Total</b>	<b>1,058,215</b>	<b>0</b>		<b>440,825</b>	<b>115,000</b>	<b>146,035</b>	<b>64,366</b>	<b>271,989</b>	<b>20,000</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>2.872</b>	<b>0.000</b>					

Kent School No. 415

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	935,934	0		128,875	63,206	62,639	0	681,214	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	4,879,493	0		1,884,466	1,386,000	1,609,027	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,488	0		0	488	0	0	20,000	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,835,915</b>	<b>0</b>		<b>2,013,341</b>	<b>1,449,694</b>	<b>1,671,666</b>	<b>0</b>	<b>701,214</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>27.803</b>	<b>39.318</b>					



Kent School No. 415

PROGRAM 68 - Indian Education, Federal, ED

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	71,900	0		0	52,068	19,832	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	296	0		0	245	51	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>72,196</b>	<b>0</b>		<b>0</b>	<b>52,313</b>	<b>19,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.815</b>					

Kent School No. 415

PROGRAM 69 - Compensatory, 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	11,383	0		0	6,555	4,828	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	337,690	0		206,799	32,130	98,761	0	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	1,212	0		450	600	162	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>350,285</b>	<b>0</b>		<b>207,249</b>	<b>39,285</b>	<b>103,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>3.000</b>	<b>1.141</b>					

Kent School No. 415

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	47,956	0		22,658	12,159	13,139	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	141,088	2,500		102,808	0	28,092	1,988	5,200	500	0
29 Pmt to SD	0							0		
31 InstProDev	39,129	0		30,885	92	2,552	0	500	5,100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
<b>Total</b>	<b>238,173</b>	<b>2,500</b>		<b>156,351</b>	<b>12,251</b>	<b>43,783</b>	<b>11,988</b>	<b>5,700</b>	<b>5,600</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.950</b>	<b>0.302</b>					

Kent School No. 415

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	4,695,417	750		110,380	26,837	45,829	1,010,321	3,500,800	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	29,552	0		924	248	129	0	28,251	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,724,969</b>	<b>750</b>		<b>111,304</b>	<b>27,085</b>	<b>45,958</b>	<b>1,010,321</b>	<b>3,529,051</b>	<b>500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>1.000</b>	<b>0.612</b>					

Kent School No. 415

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		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	192,600	0			189,000	3,600	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	197,067	197,067	0	0	0	0	0	0	0	0
<b>Total</b>	<b>389,667</b>	<b>197,067</b>	<b>0</b>	<b>0</b>	<b>189,000</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>0.000</b>					

Kent School No. 415

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	595,972	2,500			104,946	30,026	11,500	425,000	22,000	0
12 Supt Off	526,711	5,039		260,200	97,946	82,726	18,200	55,300	7,300	0
13 Busns Off	3,356,905	3,075		180,561	2,013,346	706,678	63,505	363,415	26,325	0
14 HR	3,090,869	13,971		183,761	1,819,936	640,168	112,836	303,322	15,375	1,500
15 Pblc Rltn	702,291	8,600		0	404,162	132,129	66,000	83,500	7,900	0
25 Pupil M/S	550,000	0		0	0	0	0	550,000	0	0
61 Supv Bldg	500,204	0		0	362,533	128,371	9,300	0	0	0
62 Grnd Mnt	1,034,177	0			588,700	225,477	105,000	115,000	0	0
63 Oper Bldg	10,083,318	5,800			6,480,729	2,592,189	500,620	459,480	9,500	35,000
64 Maintnce	3,459,611	66,300	0		1,397,690	468,161	561,100	965,602	758	0
65 Utilities	5,530,000	0	0		0	0	0	5,530,000	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	1,783,200	0					0	1,783,200		0
72 Info Sys	10,813,026	1,400	0	0	5,338,473	1,547,006	143,230	2,821,517	51,400	910,000
73 Printing	865,455	1,400	-187,511	0	288,927	104,939	123,618	492,232	100	41,750
74 Warehouse	344,661	17,100	0	0	223,460	81,801	15,500	6,800	0	0
75 Mtr Pool	-45,385	3,800	-116,370	0	0	0	65,549	1,636	0	0
83 Interest	150							150		
84 Principal	0							0		
85 Debt Expn	700							700		
<b>Total</b>	<b>43,191,865</b>	<b>128,985</b>	<b>-303,881</b>	<b>624,522</b>	<b>19,120,848</b>	<b>6,739,671</b>	<b>1,795,958</b>	<b>13,956,854</b>	<b>140,658</b>	<b>988,250</b>
<b>FTE PROGRAM STAFF</b>				<b>3.000</b>	<b>291.280</b>					

Kent School No. 415

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	355,073		0	0	224,288	81,535	41,000	5,750	2,500	0
42 Food	5,535,563		0				5,001,000	534,563		
44 Operation	5,689,298	18,000			2,888,176	1,852,422	561,500	213,200	6,000	150,000
49 Transfers	-228,306		-228,306							
<b>Total</b>	<b>11,351,628</b>	<b>18,000</b>	<b>-228,306</b>	<b>0</b>	<b>3,112,464</b>	<b>1,933,957</b>	<b>5,603,500</b>	<b>753,513</b>	<b>8,500</b>	<b>150,000</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>76.959</b>					

Kent School No. 415

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	181,476	0		0	102,828	78,648	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	1,112,504	2,500		0	774,288	255,696	10,550	66,970	2,500	0
52 Operation	8,011,795	0			4,179,066	2,158,361	1,050,000	624,368	0	0
53 Maintnce	1,354,754	0			600,687	262,260	448,000	43,807	0	0
56 Insurance	93,800							93,800		
59 Transfers	-601,790		-601,790							
<b>Total</b>	<b>10,152,539</b>	<b>2,500</b>	<b>-601,790</b>	<b>0</b>	<b>5,656,869</b>	<b>2,754,965</b>	<b>1,508,550</b>	<b>828,945</b>	<b>2,500</b>	<b>0</b>
<b>FTE PROGRAM STAFF</b>				<b>0.000</b>	<b>103.990</b>					



Kent School District No.415

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	4.000	185,561	178,561	181,271.75	725,087
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,800
01-21-130	OTHER DISTRICT ADMINISTRATOR	17.850	163,212	117,345	136,553.11	2,437,473
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	63,476
01-21-250	OTHER SCHOOL ADMINISTRATOR	2.000	128,882	117,345	123,113.50	246,227
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	58,499
<b>ACTIVITY CODE 21 TOTAL</b>		<b>23.850</b>				<b>3,546,562</b>
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	84,206
01-22-400	OTHER SUPPORT PERSONNEL	1.000	67,288	67,288	67,288.00	67,288
01-22-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,175
01-22-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,194
01-22-410	LIBRARY MEDIA SPECIALIST	39.000	67,288	36,638	57,297.10	2,234,587
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,400
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	516,352
<b>ACTIVITY CODE 22 TOTAL</b>		<b>40.000</b>				<b>3,028,202</b>
01-23-210	ELEMENTARY PRINCIPAL	34.000	130,916	114,272	122,835.68	4,176,413
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,700
01-23-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,528
01-23-220	ELEMENTARY VICE PRINCIPAL	14.000	121,074	114,272	116,701.43	1,633,820
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,200
01-23-230	SECONDARY PRINCIPAL	18.800	158,542	38,051	125,289.26	2,355,438
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	66,702
01-23-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,615

Kent School District No.415

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/
01-23-240	SECONDARY VICE PRINCIPAL	19.000	133,634	116,640	123,085.63	2,338,627
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,400
01-23-250	OTHER SCHOOL ADMINISTRATOR	2.504	49,041	35,700	41,083.47	102,873
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	373,842
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	198,107
01-23-400	OTHER SUPPORT PERSONNEL	7.704	67,288	45,666	56,680.94	436,670
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,820
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,407
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	200,000
<b>ACTIVITY CODE 23 TOTAL</b>		<b>96.008</b>				<b>12,122,162</b>
01-24-400	OTHER SUPPORT PERSONNEL	4.472	52,926	43,277	49,192.98	219,991
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,360
01-24-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	104,043
01-24-420	COUNSELOR	55.560	67,288	43,277	56,613.73	3,145,459
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	141,667
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	792,695
01-24-440	SOCIAL WORKER	1.000	47,936	47,936	47,936.00	47,936
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,726
<b>ACTIVITY CODE 24 TOTAL</b>		<b>61.032</b>				<b>4,477,877</b>
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,696
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	112,251
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	186,634

Kent School District No.415

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/
01-26-470	NURSE	23.922	64,429	36,638	48,627.83	1,163,275
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000
<b>ACTIVITY CODE 26 TOTAL</b>		<b>23.922</b>				<b>1,524,856</b>
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,190,606
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	525,809
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	154,356
01-27-310	ELEMENTARY HOMEROOM TEACHER	709.072	67,288	35,700	51,891.80	36,795,023
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,546,693
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,707,323
01-27-320	SECONDARY TEACHER	448.836	67,288	35,700	54,882.97	24,633,451
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,272,281
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,737,065
01-27-330	OTHER TEACHER	55.148	67,288	36,181	56,613.57	3,122,125
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	85,190
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	340,669
01-27-400	OTHER SUPPORT PERSONNEL	69.093	67,288	35,700	58,328.31	4,030,078
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	275,057
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	591,008
01-27-610	ON LEAVE	1.000	64,429	64,429	64,429.00	64,429
01-27-340	ELEMENTARY SPECIALIST TEACHER	55.199	67,288	36,181	54,609.54	3,014,392
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1,338.348</b>				<b>97,085,555</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	377,336
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>377,336</b>

Kent School District No.415

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/
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,284,000
01-31-212	ELEMENTARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,000
01-31-232	SECONDARY PRINCIPAL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,000
01-31-250	OTHER SCHOOL ADMINISTRATOR	0.750	117,345	117,345	117,345.33	88,009
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,538
01-31-400	OTHER SUPPORT PERSONNEL	1.000	67,288	67,288	67,288.00	67,288
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,700
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,056
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.750</b>				<b>1,476,591</b>
<b>PROGRAM TOTAL</b>		<b>1,584.910</b>				<b>123,639,141</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,056
02-27-320	SECONDARY TEACHER	1.000	67,288	67,288	67,288.00	67,288
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
02-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>87,944</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>87,944</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
03-23-230	SECONDARY PRINCIPAL	2.000	136,205	118,974	127,589.50	255,179
03-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,600
03-23-400	OTHER SUPPORT PERSONNEL	0.500	62,388	62,388	62,388.00	31,194
03-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,980
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.500</b>				<b>300,953</b>
03-24-420	COUNSELOR	4.000	67,288	45,666	56,607.50	226,430
03-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,920
03-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,938
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.000</b>				<b>293,288</b>
03-27-320	SECONDARY TEACHER	4.300	67,288	40,146	51,570.70	221,754
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,000
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	75,444
03-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,396
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.300</b>				<b>311,594</b>
<b>PROGRAM TOTAL</b>		<b>10.800</b>				<b>905,835</b>

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
18-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	73,619
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>73,619</b>
18-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,709
18-31-400	OTHER SUPPORT PERSONNEL	0.500	67,288	67,288	67,288.00	33,644
18-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,200
18-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,528
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.500</b>				<b>75,081</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>148,700</b>

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

3/ Use three decimal places.

Kent School District No.415

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	5.000	152,546	115,064	125,841.80	629,209
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,950
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>5.000</b>				<b>647,159</b>
21-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000
21-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,770
21-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,055
21-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,400
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.000</b>				<b>60,225</b>
21-26-400	OTHER SUPPORT PERSONNEL	1.000	67,288	57,918	66,351.00	66,351
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,363
21-26-430	OCCUPATIONAL THERAPIST	14.300	67,288	40,443	53,227.06	761,147
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	107,910
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	125,599
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	33.600	67,288	43,277	54,030.77	1,815,434
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	269,076
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	366,519
21-26-460	PSYCHOLOGIST	26.500	67,288	41,877	54,439.66	1,442,651
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	185,700
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	413,457
21-26-470	NURSE	3.000	57,918	57,918	57,918.00	173,754
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,663
21-26-480	PHYSICAL THERAPIST	4.200	67,288	52,125	60,275.48	253,157



Kent School District No.415

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/
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	39,660
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,460
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	308,502
<b>ACTIVITY CODE 26 TOTAL</b>		<b>82.600</b>				<b>6,411,403</b>
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	644,504
21-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,597
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90,800
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	564,496
21-27-320	SECONDARY TEACHER	4.200	65,969	37,573	45,866.67	192,640
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	154,215
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	101,683
21-27-330	OTHER TEACHER	130.191	67,288	35,700	53,688.02	6,989,697
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	266,650
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	790,432
21-27-400	OTHER SUPPORT PERSONNEL	9.900	67,288	46,595	55,792.22	552,343
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,550
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	86,527
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>144.291</b>				<b>10,465,634</b>
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	225,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>225,000</b>
<b>PROGRAM TOTAL</b>		<b>231.891</b>				<b>17,809,421</b>

**Kent School District No.415**

**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.

Kent School District No.415

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/
22-27-400	OTHER SUPPORT PERSONNEL	0.500	46,595	46,595	46,596.00	23,298
22-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,463
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>31,261</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>				<b>31,261</b>

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

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3/ Use three decimal places.

Kent School District No.415

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/
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,499
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,314
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500
24-27-330	OTHER TEACHER	6.000	61,565	36,181	48,611.17	291,667
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,100
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,574
<b>ACTIVITY CODE 27 TOTAL</b>		<b>6.000</b>				<b>437,654</b>
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>30,000</b>
<b>PROGRAM TOTAL</b>		<b>6.000</b>				<b>467,654</b>

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3/ Use three decimal places.

Kent School District No.415

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	2.000	132,787	115,064	123,925.50	247,851
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>				<b>250,451</b>
31-27-320	SECONDARY TEACHER	57.400	67,288	36,181	55,183.78	3,167,549
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	391,657
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	406,600
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,040
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,380
31-27-400	OTHER SUPPORT PERSONNEL	3.300	67,288	57,918	62,161.82	205,134
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,801
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,591
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	168,190
<b>ACTIVITY CODE 27 TOTAL</b>		<b>60.700</b>				<b>4,426,942</b>
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,500
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,500</b>
<b>PROGRAM TOTAL</b>		<b>62.700</b>				<b>4,678,893</b>

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3/ Use three decimal places.

Kent School District No.415

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/
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,040
34-27-320	SECONDARY TEACHER	4.300	65,969	38,542	53,969.07	232,067
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,880
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,491
34-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	460
34-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,011
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.300</b>				<b>294,949</b>
<b>PROGRAM TOTAL</b>		<b>4.300</b>				<b>294,949</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
38-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>22,000</b>
38-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	58,287
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>58,287</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>80,287</b>

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

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 39 - Vocational, Other Categorical

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
39-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	13,302
39-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,245
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>35,547</b>
39-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	450
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>450</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>35,997</b>

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

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

3/ Use three decimal places.



Kent School District No.415

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	0.700	132,787	132,787	132,787.14	92,951
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>				<b>96,451</b>
51-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,500
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>6,500</b>
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,090,836
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.200	60,532	52,926	59,264.17	71,117
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,720
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,330
51-27-320	SECONDARY TEACHER	1.500	57,918	45,666	49,750.00	74,625
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,515
51-27-330	OTHER TEACHER	9.300	67,288	40,443	53,303.98	495,727
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,380
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85,277
51-27-400	OTHER SUPPORT PERSONNEL	6.050	64,297	45,752	55,974.55	338,646
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,300
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,623
<b>ACTIVITY CODE 27 TOTAL</b>		<b>18.050</b>				<b>2,258,096</b>
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	569,320
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>569,320</b>
<b>PROGRAM TOTAL</b>		<b>18.750</b>				<b>2,930,367</b>

**Kent School District No.415**

**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.

Kent School District No.415

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/
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	432,680
52-31-250	OTHER SCHOOL ADMINISTRATOR	0.250	117,345	117,345	117,344.00	29,336
52-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	513
52-31-320	SECONDARY TEACHER	1.000	64,429	64,429	64,429.00	64,429
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,416
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
52-31-400	OTHER SUPPORT PERSONNEL	2.900	67,288	57,029	62,835.86	182,224
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,640
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,293
<b>ACTIVITY CODE 31 TOTAL</b>		<b>4.150</b>				<b>766,731</b>
<b>PROGRAM TOTAL</b>		<b>4.150</b>				<b>766,731</b>

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

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3/ Use three decimal places.

Kent School District No.415

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	132,787	132,787	132,787.50	53,115
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.400</b>				<b>55,115</b>
55-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,000
55-24-420	COUNSELOR	0.200	43,277	43,277	43,275.00	8,655
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.200</b>				<b>10,655</b>
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.900	57,918	51,371	55,008.89	49,508
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,000
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,474
55-27-320	SECONDARY TEACHER	7.800	67,288	36,181	51,446.92	401,286
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,352
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	89,182
55-27-330	OTHER TEACHER	17.437	67,288	35,700	53,026.67	924,626
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,022
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	144,841
55-27-400	OTHER SUPPORT PERSONNEL	2.900	67,288	49,280	58,896.21	170,799
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,712
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,451
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	218,272
<b>ACTIVITY CODE 27 TOTAL</b>		<b>29.037</b>				<b>2,140,525</b>
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,450
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>70,450</b>
<b>PROGRAM TOTAL</b>		<b>29.637</b>				<b>2,276,745</b>

**Kent School District No.415**

**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.
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Kent School District No.415

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/
58-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,473
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,197
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>				<b>42,670</b>
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,004
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	46,956
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	432,255
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	515,721
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	153,262
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>1,153,198</b>
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	488,583
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
58-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,416
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,151
58-31-400	OTHER SUPPORT PERSONNEL	2.000	64,429	57,918	61,173.50	122,347
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,500
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.000</b>				<b>646,597</b>
<b>PROGRAM TOTAL</b>		<b>2.000</b>				<b>1,842,465</b>

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3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 59 - Institutions - Juveniles in Adult Jails

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
59-27-320	SECONDARY TEACHER	1.000	60,493	60,493	60,493.00	60,493
59-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,210
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>78,703</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>78,703</b>

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Kent School District No.415

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/
64-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	166,000
64-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
64-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
64-27-400	OTHER SUPPORT PERSONNEL	2.872	67,288	55,350	60,790.39	174,590
64-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,635
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.872</b>				<b>385,825</b>
64-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	55,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>55,000</b>
<b>PROGRAM TOTAL</b>		<b>2.872</b>				<b>440,825</b>

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3/ Use three decimal places.



Kent School District No.415

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	0.900	140,594	140,594	140,594.44	126,535
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,340
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.900</b>				<b>128,875</b>
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.800	67,288	42,947	50,086.25	40,069
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,419
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,631
65-27-320	SECONDARY TEACHER	1.400	64,429	43,756	58,522.14	81,931
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,800
65-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,875
65-27-330	OTHER TEACHER	4.903	67,288	39,774	55,177.44	270,535
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,150
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,581
65-27-400	OTHER SUPPORT PERSONNEL	19.800	67,288	36,181	57,051.67	1,129,623
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,088
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	202,710
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	54
<b>ACTIVITY CODE 27 TOTAL</b>		<b>26.903</b>				<b>1,884,466</b>
<b>PROGRAM TOTAL</b>		<b>27.803</b>				<b>2,013,341</b>

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3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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

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Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
69-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,481
69-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	38,051	38,051	38,051.00	38,051
69-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
69-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,514
69-27-320	SECONDARY TEACHER	2.000	64,429	40,669	52,549.00	105,098
69-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
69-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,855
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.000</b>				<b>206,799</b>
69-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	450
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>450</b>
<b>PROGRAM TOTAL</b>		<b>3.000</b>				<b>207,249</b>

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Kent School District No.415

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/
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	147,654	147,654	147,653.33	22,148
74-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	510
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.150</b>				<b>22,658</b>
74-27-400	OTHER SUPPORT PERSONNEL	0.800	64,297	45,170	53,851.25	43,081
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,720
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,640
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	48,367
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.800</b>				<b>102,808</b>
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,885
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>30,885</b>
<b>PROGRAM TOTAL</b>		<b>0.950</b>				<b>156,351</b>

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Kent School District No.415

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/
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,236
79-27-400	OTHER SUPPORT PERSONNEL	1.000	67,288	67,288	67,288.00	67,288
79-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
79-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,056
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>110,380</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	924
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>924</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>111,304</b>

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Kent School District No.415

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 \*\*\*\*

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3/ Use three decimal places.

Kent School District No.415

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	250,000	250,000	250,000.00	250,000
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,200
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>260,200</b>
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	180,561	180,561	180,561.00	180,561
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>180,561</b>
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	178,561	178,561	178,561.00	178,561
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,400
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>183,761</b>
<b>PROGRAM TOTAL</b>		<b>3.000</b>				<b>624,522</b>

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3/ Use three decimal places.

Kent School District No.415

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

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

3/ Use three decimal places.



Kent School District No.415

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/
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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.

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3/ Use three decimal places.

Kent School District No.415

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	11.691	24,316.48	31.21	17.09	21.93	533,151
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
01-21-960	PROFESSIONAL	3.500	7,280.00	52.39	31.42	39.85	290,118
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,150
01-21-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	73.39	50.81	60.21	375,683
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,176
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,998
<b>ACTIVITY CODE 21 TOTAL</b>		<b>18.191</b>					<b>1,213,076</b>
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2
01-22-910	AIDES	18.976	39,509.64	18.17	16.35	17.30	683,511
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,476
01-22-940	OFFICE/CLERICAL	0.735	1,528.00	20.08	20.08	20.08	30,682
<b>ACTIVITY CODE 22 TOTAL</b>		<b>19.711</b>					<b>715,671</b>
01-23-910	AIDES	3.100	6,448.00	20.88	18.60	19.33	124,655
01-23-940	OFFICE/CLERICAL	104.605	217,582.82	24.26	13.65	20.62	4,486,302
01-23-960	PROFESSIONAL	0.815	1,696.00	43.09	43.09	43.09	73,076
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	459,464
<b>ACTIVITY CODE 23 TOTAL</b>		<b>108.520</b>					<b>5,144,397</b>
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6
01-25-910	AIDES	1.622	3,371.00	19.35	14.96	18.08	60,946
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	100
01-25-940	OFFICE/CLERICAL	57.125	118,800.10	20.08	13.65	16.16	1,919,322

Kent School District No.415

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/
01-25-960	PROFESSIONAL	15.055	31,328.00	29.28	24.23	27.62	865,416
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,600
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	700
<b>ACTIVITY CODE 25 TOTAL</b>		<b>73.802</b>					<b>2,857,090</b>
01-26-910	AIDES	1.818	3,780.00	23.98	20.24	21.55	81,455
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	600
01-26-940	OFFICE/CLERICAL	11.118	23,111.08	20.08	17.09	18.47	426,926
<b>ACTIVITY CODE 26 TOTAL</b>		<b>12.936</b>					<b>508,981</b>
01-27-910	AIDES	41.519	86,348.24	19.26	16.35	17.60	1,519,337
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,701
01-27-940	OFFICE/CLERICAL	5.819	12,102.00	20.08	13.65	16.57	200,484
01-27-960	PROFESSIONAL	4.954	10,304.50	26.93	23.02	26.40	272,002
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	317,531
<b>ACTIVITY CODE 27 TOTAL</b>		<b>52.292</b>					<b>2,318,755</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	251,615
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>251,615</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	281,640
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>281,640</b>
<b>PROGRAM TOTAL</b>		<b>285.452</b>					<b>13,291,225</b>

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

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

- 2/ Except for subtotals and totals, total annual salary must equal the number of hours times the average hourly rate of pay.
- 3/ Use three decimal places.

Kent School District No.415

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	0.612	1,272.00	19.88	19.88	19.88	25,287
<b>ACTIVITY CODE 23 TOTAL</b>		<b>0.612</b>					<b>25,287</b>
<b>PROGRAM TOTAL</b>		<b>0.612</b>					<b>25,287</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
03-23-940	OFFICE/CLERICAL	2.458	5,112.00	23.37	13.65	20.52	104,877
<b>ACTIVITY CODE 23 TOTAL</b>		<b>2.458</b>					<b>104,877</b>
<b>PROGRAM TOTAL</b>		<b>2.458</b>					<b>104,877</b>

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

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 18 - Federal Stimulus - Competitive Grants

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
18-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,858
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>41,858</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>41,858</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,400
21-21-940	OFFICE/CLERICAL	7.630	15,872.00	32.16	17.09	21.03	333,775
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
21-21-960	PROFESSIONAL	2.000	4,160.00	33.92	29.07	31.50	131,025
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,700
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.630</b>					<b>479,800</b>
21-26-910	AIDES	8.141	16,934.40	26.41	20.24	22.71	384,620
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,200
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,001
<b>ACTIVITY CODE 26 TOTAL</b>		<b>8.141</b>					<b>437,821</b>
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	223,697
21-27-910	AIDES	141.581	294,413.35	23.98	16.35	17.65	5,196,941
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,926
<b>ACTIVITY CODE 27 TOTAL</b>		<b>141.581</b>					<b>5,434,564</b>
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,398
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>75,398</b>
<b>PROGRAM TOTAL</b>		<b>159.352</b>					<b>6,427,583</b>

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

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

3/ Use three decimal places.



Kent School District No.415

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/
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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.

Kent School District No.415

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/
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,331
24-27-910	AIDES	37.758	78,508.50	18.52	16.35	17.62	1,383,528
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,600
<b>ACTIVITY CODE 27 TOTAL</b>		<b>37.758</b>					<b>1,390,459</b>
24-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	21,580
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>21,580</b>
<b>PROGRAM TOTAL</b>		<b>37.758</b>					<b>1,412,039</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500
31-21-940	OFFICE/CLERICAL	1.815	3,776.00	21.40	18.58	20.13	76,024
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.815</b>					<b>78,524</b>
31-24-960	PROFESSIONAL	1.364	2,835.00	26.65	26.65	26.65	75,564
31-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000
<b>ACTIVITY CODE 24 TOTAL</b>		<b>1.364</b>					<b>78,764</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,270
31-27-910	AIDES	3.112	6,473.25	18.17	17.33	17.93	116,069
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	86
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.112</b>					<b>117,425</b>
31-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	954
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>954</b>
<b>PROGRAM TOTAL</b>		<b>6.291</b>					<b>275,667</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
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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.

Kent School District No.415

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/
38-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,700
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.000</b>					<b>3,700</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>3,700</b>

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

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 39 - Vocational, Other Categorical

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.

Kent School District No.415

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/
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,000
51-21-940	OFFICE/CLERICAL	0.800	1,664.00	18.58	18.58	18.58	30,917
51-21-960	PROFESSIONAL	2.315	4,816.00	29.07	19.79	25.61	123,331
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
<b>ACTIVITY CODE 21 TOTAL</b>		<b>3.115</b>					<b>167,048</b>
51-27-910	AIDES	22.526	46,853.11	20.99	14.92	17.59	824,376
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,529
51-27-960	PROFESSIONAL	0.204	424.00	19.79	19.79	19.79	8,392
51-27-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	150
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	344,613
<b>ACTIVITY CODE 27 TOTAL</b>		<b>22.730</b>					<b>1,181,060</b>
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	50,684
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>50,684</b>
<b>PROGRAM TOTAL</b>		<b>25.845</b>					<b>1,398,792</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
52-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75
52-31-910	AIDES	0.250	520.00	22.65	22.65	22.65	11,778
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.250</b>					<b>11,853</b>
<b>PROGRAM TOTAL</b>		<b>0.250</b>					<b>11,853</b>

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

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

3/ Use three decimal places.



Kent School District No.415

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/
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,416
55-21-940	OFFICE/CLERICAL	0.200	416.00	18.58	18.58	18.58	7,729
55-21-960	PROFESSIONAL	0.500	1,040.00	29.07	28.47	28.77	29,922
55-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	400
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.700</b>					<b>53,467</b>
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,589
55-27-910	AIDES	44.514	92,602.71	18.17	16.35	17.38	1,609,664
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,282
55-27-960	PROFESSIONAL	0.681	1,417.50	27.27	27.27	27.27	38,650
<b>ACTIVITY CODE 27 TOTAL</b>		<b>45.195</b>					<b>1,699,185</b>
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,487
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>5,487</b>
<b>PROGRAM TOTAL</b>		<b>45.895</b>					<b>1,758,139</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,200
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>3,200</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>3,200</b>

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

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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.

Kent School District No.415

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/
64-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	107,000
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>107,000</b>
64-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>8,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>115,000</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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	1.625	3,380.00	20.08	17.09	18.70	63,206
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.625</b>					<b>63,206</b>
65-27-910	AIDES	37.693	78,386.56	18.17	16.35	17.61	1,380,198
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,801
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1
<b>ACTIVITY CODE 27 TOTAL</b>		<b>37.693</b>					<b>1,386,000</b>
65-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	488
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>488</b>
<b>PROGRAM TOTAL</b>		<b>39.318</b>					<b>1,449,694</b>

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

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
68-27-960	PROFESSIONAL	0.815	1,696.00	30.29	30.29	30.29	51,368
68-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	700
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.815</b>					<b>52,068</b>
68-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	245
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>245</b>
<b>PROGRAM TOTAL</b>		<b>0.815</b>					<b>52,313</b>

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

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, 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/
69-25-940	OFFICE/CLERICAL	0.184	382.00	17.16	17.16	17.16	6,555
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.184</b>					<b>6,555</b>
69-27-910	AIDES	0.957	1,991.00	16.64	14.92	15.99	31,830
69-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	300
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.957</b>					<b>32,130</b>
69-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>600</b>
<b>PROGRAM TOTAL</b>		<b>1.141</b>					<b>39,285</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
74-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500
74-21-940	OFFICE/CLERICAL	0.302	627.52	18.58	18.58	18.58	11,659
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.302</b>					<b>12,159</b>
74-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	92
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>92</b>
<b>PROGRAM TOTAL</b>		<b>0.302</b>					<b>12,251</b>

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

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

3/ Use three decimal places.



Kent School District No.415

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	1,212
79-27-960	PROFESSIONAL	0.612	1,272.00	19.79	19.79	19.79	25,175
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	450
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.612</b>					<b>26,837</b>
79-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	248
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>248</b>
<b>PROGRAM TOTAL</b>		<b>0.612</b>					<b>27,085</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	189,000
<b>ACTIVITY CODE 63 TOTAL</b>		<b>0.000</b>					<b>189,000</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>189,000</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,000
97-11-940	OFFICE/CLERICAL	1.000	2,080.00	43.84	35.05	39.45	82,046
97-11-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
<b>ACTIVITY CODE 11 TOTAL</b>		<b>1.000</b>					<b>104,946</b>
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	43.84	35.05	39.45	82,046
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>					<b>97,946</b>
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,001
97-13-940	OFFICE/CLERICAL	10.000	20,800.00	37.05	18.58	21.12	439,358
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
97-13-960	PROFESSIONAL	10.500	21,840.00	46.74	21.81	33.94	741,243
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,300
97-13-980	TECHNICAL	1.000	2,080.00	36.95	36.95	36.95	76,863
97-13-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	72.38	49.38	57.58	718,631
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	18,050
<b>ACTIVITY CODE 13 TOTAL</b>		<b>27.500</b>					<b>2,013,346</b>
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	37.05	37.05	37.05	77,064
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,300
97-14-960	PROFESSIONAL	15.815	32,896.00	38.77	21.83	30.14	991,557
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,300
97-14-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	64.37	55.32	59.99	499,078
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	142,637

Kent School District No.415

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/
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	96,000
<b>ACTIVITY CODE 14 TOTAL</b>		<b>20.815</b>					<b>1,819,936</b>
97-15-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	25,000
97-15-960	PROFESSIONAL	3.000	6,240.00	47.88	29.68	35.95	224,316
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	72.38	72.38	72.38	150,546
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,400
<b>ACTIVITY CODE 15 TOTAL</b>		<b>4.000</b>					<b>404,162</b>
97-61-940	OFFICE/CLERICAL	3.000	6,240.00	23.78	20.84	22.02	137,426
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	53.66	7.24	35.11	219,077
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,030
<b>ACTIVITY CODE 61 TOTAL</b>		<b>6.000</b>					<b>362,533</b>
97-62-930	LABORERS	11.000	22,880.00	32.50	20.41	24.20	553,800
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,300
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,000
<b>ACTIVITY CODE 62 TOTAL</b>		<b>11.000</b>					<b>588,700</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	432,225
97-63-920	CRAFTS/TRADES	2.000	4,160.00	43.70	43.70	43.70	181,772
97-63-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000
97-63-960	PROFESSIONAL	2.000	4,160.00	45.52	45.52	45.52	189,360
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
97-63-970	SERVICE WORKERS	133.126	276,900.00	24.99	18.18	20.36	5,637,872

Kent School District No.415

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/
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	34,700
<b>ACTIVITY CODE 63 TOTAL</b>		<b>137.126</b>					<b>6,480,729</b>
97-64-920	CRAFTS/TRADES	20.000	41,600.00	37.76	27.89	31.64	1,316,390
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,800
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	500
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,000
<b>ACTIVITY CODE 64 TOTAL</b>		<b>20.000</b>					<b>1,397,690</b>
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	352,500
97-72-940	OFFICE/CLERICAL	4.000	8,320.00	34.37	21.40	25.07	208,562
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900
97-72-960	PROFESSIONAL	46.112	95,912.00	60.16	20.09	43.23	4,145,914
97-72-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	34,250
97-72-980	TECHNICAL	1.000	2,080.00	60.16	60.16	60.16	125,138
97-72-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	85.85	67.59	74.81	466,809
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,400
<b>ACTIVITY CODE 72 TOTAL</b>		<b>54.112</b>					<b>5,338,473</b>
97-73-940	OFFICE/CLERICAL	0.500	1,040.00	22.26	22.26	22.26	23,150
97-73-960	PROFESSIONAL	2.000	4,160.00	43.09	26.65	34.87	145,061
97-73-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,700
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000
97-73-980	TECHNICAL	2.500	5,200.00	21.94	21.34	21.58	112,216
97-73-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	800
<b>ACTIVITY CODE 73 TOTAL</b>		<b>5.000</b>					<b>288,927</b>

Kent School District No.415

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/
97-74-950	OPERATORS	2.727	5,672.00	23.07	22.57	22.75	129,057
97-74-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
97-74-970	SERVICE WORKERS	1.000	2,080.00	36.35	36.35	36.35	75,603
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,000
<b>ACTIVITY CODE 74 TOTAL</b>		<b>3.727</b>					<b>223,460</b>
<b>PROGRAM TOTAL</b>		<b>291.280</b>					<b>19,120,848</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
98-41-940	OFFICE/CLERICAL	2.075	4,316.00	21.45	17.09	20.60	88,901
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.84	63.84	63.84	132,787
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,600
<b>ACTIVITY CODE 41 TOTAL</b>		<b>3.075</b>					<b>224,288</b>
98-44-950	OPERATORS	3.316	6,898.50	22.49	22.49	22.49	155,147
98-44-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200
98-44-960	PROFESSIONAL	5.260	10,944.00	46.74	23.62	33.12	362,446
98-44-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,900
98-44-970	SERVICE WORKERS	65.308	135,839.75	32.57	13.56	16.00	2,173,683
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	800
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	190,000
<b>ACTIVITY CODE 44 TOTAL</b>		<b>73.884</b>					<b>2,888,176</b>
<b>PROGRAM TOTAL</b>		<b>76.959</b>					<b>3,112,464</b>

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

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

3/ Use three decimal places.

Kent School District No.415

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/
99-25-910	AIDES	2.809	5,842.50	17.60	17.60	17.60	102,828
<b>ACTIVITY CODE 25 TOTAL</b>		<b>2.809</b>					<b>102,828</b>
99-51-940	OFFICE/CLERICAL	3.000	6,240.00	21.68	18.60	20.58	128,398
99-51-980	TECHNICAL	5.630	11,712.00	43.09	26.65	32.97	386,131
99-51-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,100
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	61.96	57.51	59.74	248,509
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,650
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500
<b>ACTIVITY CODE 51 TOTAL</b>		<b>10.630</b>					<b>774,288</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	257,200
99-52-950	OPERATORS	81.551	169,622.50	24.49	19.45	22.94	3,891,066
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	30,800
<b>ACTIVITY CODE 52 TOTAL</b>		<b>81.551</b>					<b>4,179,066</b>
99-53-920	CRAFTS/TRADES	8.000	16,640.00	33.34	24.93	29.78	495,477
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,100
99-53-970	SERVICE WORKERS	1.000	2,080.00	46.74	46.74	46.74	97,210
99-53-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	900
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000
<b>ACTIVITY CODE 53 TOTAL</b>		<b>9.000</b>					<b>600,687</b>
<b>PROGRAM TOTAL</b>		<b>103.990</b>					<b>5,656,869</b>

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



Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

3/ Use three decimal places.

Kent School District No.415

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	1,578,462	XXXXX	1,441,432	XXXXX	1,133,977	XXXXX
(1) Credit Transfers	-1,578,462	XXXXX	-1,441,432	XXXXX	-1,133,977	XXXXX
(2) Certificated Salaries	131,932,669	44.58	146,913,025	44.56	159,628,685	46.11
(3) Classified Salaries	49,307,618	16.66	53,541,467	16.24	54,529,029	15.75
(4) Employee Benefits and Payroll Taxes	65,090,649	21.99	69,433,559	21.06	73,855,617	21.33
(5) Supplies and Materials	15,807,371	5.34	19,732,905	5.98	19,189,935	5.54
(7) Purchased Services	32,612,158	11.02	38,183,792	11.58	37,005,620	10.69
(8) Travel	691,680	0.23	943,927	0.29	802,552	0.23
(9) Capital Outlay	531,080	0.18	973,652	0.30	1,174,750	0.34
<b>TOTAL EXPENDITURES</b>	<b>295,973,225</b>	<b>100.00</b>	<b>329,722,327</b>	<b>100.00</b>	<b>346,186,188</b>	<b>100.00</b>

Kent School District No.415

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	169,359,143	57.22	195,219,735	59.21	205,836,214	59.46
28   Extracur	2,687,248	0.91	2,903,467	0.88	1,171,600	0.34
29   Pmt to SD	494,781	0.17	778,989	0.24	288,927	0.08
<b>TOTAL TEACHING ACTIVITIES</b>	<b>172,541,172</b>	<b>58.30</b>	<b>198,902,191</b>	<b>60.32</b>	<b>207,296,741</b>	<b>59.88</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	4,447,061	1.50	4,741,565	1.44	5,206,036	1.50
24   Guid/Coun	5,943,058	2.01	6,706,327	2.03	6,807,969	1.97
25   Pupil M/S	4,605,001	1.56	4,627,723	1.40	5,448,620	1.57
26   Health	10,566,764	3.57	12,232,988	3.71	12,052,370	3.48
31   InstProDev	6,345,647	2.14	5,360,666	1.63	7,646,463	2.21
32   Inst Tech	487,459	0.16	228,154	0.07	463,453	0.13
33   Curriculum	799,352	0.27	4,100,725	1.24	2,614,068	0.76
<b>TOTAL TEACHING SUPPORT</b>	<b>35,270,970</b>	<b>11.92</b>	<b>37,998,148</b>	<b>11.52</b>	<b>40,238,979</b>	<b>11.62</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	5,030,801	1.70	4,925,000	1.49	5,535,563	1.60
44   Operation	5,134,468	1.73	6,094,299	1.85	5,689,298	1.64
49   Transfers	-238,250	-0.08	-233,474	-0.07	-228,306	-0.07
52   Operation	6,660,508	2.25	7,363,739	2.23	8,011,795	2.31
53   Maintnce	1,276,965	0.43	1,281,112	0.39	1,354,754	0.39
56   Insurance	119,520	0.04	132,000	0.04	93,800	0.03
59   Transfers	-1,103,605	-0.37	-860,184	-0.26	-601,790	-0.17
62   Grnd Mnt	927,098	0.31	904,598	0.27	1,034,177	0.30
63   Oper Bldg	9,085,039	3.07	10,408,494	3.16	10,275,918	2.97
64   Maintnce	4,239,288	1.43	3,485,364	1.06	3,459,611	1.00
65   Utilities	6,420,953	2.17	6,252,708	1.90	5,530,000	1.60
67   Bldg Secu	0	0.00	0	0.00	0	0.00
68   Insurance	1,464,198	0.49	1,614,150	0.49	1,783,200	0.52
72   Info Sys	9,948,027	3.36	10,178,172	3.09	10,813,026	3.12
73   Printing	481,488	0.16	711,900	0.22	865,455	0.25
74   Warehouse	255,071	0.09	248,244	0.08	344,661	0.10
75   Mtr Pool	-20,295	-0.01	-22,854	-0.01	-45,385	-0.01
83   Interest	6,605	0.00	430	0.00	150	0.00
84   Principal	98,923	0.03	1,504	0.00	0	0.00

**Kent School District No.415**

**SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY**

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85   Debt Expn	9,951	0.00	904	0.00	700	0.00
91   Publ Actv	192,691	0.07	197,067	0.06	197,067	0.06
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>49,989,446</b>	<b>16.89</b>	<b>52,683,173</b>	<b>15.98</b>	<b>54,113,694</b>	<b>15.63</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	20,481,929	6.92	21,749,679	6.60	23,704,810	6.85
<b>TOTAL UNIT ADMINISTRATION</b>	<b>20,481,929</b>	<b>6.92</b>	<b>21,749,679</b>	<b>6.60</b>	<b>23,704,810</b>	<b>6.85</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	1,153,891	0.39	831,425	0.25	595,972	0.17
12   Supt Off	481,835	0.16	434,093	0.13	526,711	0.15
13   Busns Off	3,131,499	1.06	2,960,723	0.90	3,356,905	0.97
14   HR	2,565,741	0.87	2,877,934	0.87	3,090,869	0.89
15   Pblc Rltn	714,613	0.24	630,127	0.19	702,291	0.20
21   Supv Inst	7,974,173	2.69	8,506,826	2.58	10,591,435	3.06
41   Supervisn	343,346	0.12	363,130	0.11	355,073	0.10
51   Supervisn	871,253	0.29	1,187,375	0.36	1,112,504	0.32
61   Supv Bldg	453,357	0.15	597,503	0.18	500,204	0.14
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>17,689,708</b>	<b>5.98</b>	<b>18,389,136</b>	<b>5.58</b>	<b>20,831,964</b>	<b>6.02</b>
<b>TOTAL EXPENDITURES</b>	<b>295,973,225</b>	<b>100.00</b>	<b>329,722,327</b>	<b>100.00</b>	<b>346,186,188</b>	<b>100.00</b>

Kent School District No.415

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 2016	70,951,451	0	70,951,451	47.02	33,361,372
Spring 2017	72,473,212	0	72,473,212	52.83	38,287,598
<b>1100 TOTAL LOCAL TAXES:</b>					<b>71,648,970</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

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

Kent School District No.415

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Kent School District No. 415

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,642.101	82.24	342.745	31.81
28   Extracurricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	1,642.101	82.24	342.745	31.81
<b>TEACHING SUPPORT</b>				
22   Learning Resources	40.000	2.00	19.711	1.83
24   Guidance and Counseling	65.232	3.27	1.364	0.13
25   Pupil Management and Safety	0.000	0.00	76.795	7.13
26   Health/Related Services	106.522	5.33	21.077	1.96
31   InstProDev	8.400	0.42	0.250	0.02
TOTAL TEACHING SUPPORT	220.154	11.03	119.197	11.06
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	73.884	6.86
52   Operations	XXXXX	XXXXX	81.551	7.57
53   Maintenance	XXXXX	XXXXX	9.000	0.84
62   Grounds--Maintenance	XXXXX	XXXXX	11.000	1.02
63   Operation of Buildings	XXXXX	XXXXX	137.126	12.73
64   Maintenance	XXXXX	XXXXX	20.000	1.86
72   Information Systems	0.000	0.00	54.112	5.02
73   Printing	0.000	0.00	5.000	0.46
74   Warehousing and Distribution	0.000	0.00	3.727	0.35
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	395.400	36.70
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	98.508	4.93	111.590	10.36
TOTAL UNIT ADMINISTRATION	98.508	4.93	111.590	10.36
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.05	1.000	0.09
13   Business Office	1.000	0.05	27.500	2.55
14   Human Resources	1.000	0.05	20.815	1.93
15   Public Relations	0.000	0.00	4.000	0.37
21   Supervision - Instruction	33.000	1.65	35.378	3.28
41   Supervision - Nutrition Services	0.000	0.00	3.075	0.29

Kent School District No. 415

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
51   Supervision - Transportation	0.000	0.00	10.630	0.99
61   Supervision - Building	0.000	0.00	6.000	0.56
TOTAL CENTRAL ADMINISTRATION	36.000	1.80	108.398	10.06
<b>TOTAL FTE STAFF</b>	<b>1,996.763</b>	<b>100.00</b>	<b>1,077.330</b>	<b>100.00</b>

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



Kent School District No.415

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES</b>			
100   General Student Body	837,610	1,329,302	1,311,309
200   Athletics	425,006	678,100	665,389
300   Classes	102,194	195,470	195,730
400   Clubs	988,354	2,174,941	1,870,535
600   Private Moneys	33,036	162,100	159,900
<b>A. TOTAL REVENUES</b>	<b>2,386,201</b>	<b>4,539,913</b>	<b>4,202,863</b>
<b>EXPENDITURES</b>			
100   General Student Body	503,047	981,601	899,189
200   Athletics	744,068	1,080,454	1,123,086
300   Classes	89,758	179,280	183,550
400   Clubs	1,021,945	2,271,828	1,903,007
600   Private Moneys	29,831	163,020	160,100
<b>B. TOTAL EXPENDITURES</b>	<b>2,388,650</b>	<b>4,676,183</b>	<b>4,268,932</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)</b>	<b>-2,449</b>	<b>-136,270</b>	<b>-66,069</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,630,785	1,488,356	1,525,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	10,064	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,640,849</b>	<b>1,488,356</b>	<b>1,525,000</b>
<b>E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,629,015	1,352,086	1,458,931
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	9,385	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>1,638,400</b>	<b>1,352,086</b>	<b>1,458,931</b>

**Kent School District No.415**

**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

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

Kent School District No.415

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	26,706,580	26,635,350	22,968,200
2000   Local Nontax Support	66,958	92,519	92,624
3000   State, General Purpose	0	0	0
5000   Federal, General Purpose	712,909	769,050	769,050
9000   Other Financing Sources	7,066	123,958	566,826
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>27,493,513</b>	<b>27,620,877</b>	<b>24,396,700</b>
<b>EXPENDITURES</b>			
Matured Bond Expenditures	19,597,796	22,399,117	19,867,712
Interest on Bonds	7,251,588	6,639,614	5,561,558
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	18,000	25,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	933	350,000	650,000
<b>B. TOTAL EXPENDITURES</b>	<b>26,850,317</b>	<b>29,406,731</b>	<b>26,104,270</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>643,196</b>	<b>-1,785,854</b>	<b>-1,707,570</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	12,450,992	0	0
G.L.830 Restricted for Debt Service	0	12,616,789	12,616,789
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>12,450,992</b>	<b>12,616,789</b>	<b>12,616,789</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,094,189	10,830,935	10,909,219
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

**Kent School District No.415**

**SUMMARY OF DEBT SERVICE FUND BUDGET**

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>13,094,189</b>	<b>10,830,935</b>	<b>10,909,219</b>

Kent School District No.415

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	26,706,367	26,635,350	22,968,200
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	213	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>26,706,580</b>	<b>26,635,350</b>	<b>22,968,200</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	66,958	92,519	92,624
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>66,958</b>	<b>92,519</b>	<b>92,624</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	712,909	769,050	769,050
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>712,909</b>	<b>769,050</b>	<b>769,050</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	7,066	123,958	566,826
<b>9000   TOTAL OTHER FINANCING SOURCES</b>	<b>7,066</b>	<b>123,958</b>	<b>566,826</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>27,493,513</b>	<b>27,620,877</b>	<b>24,396,700</b>

Kent School District No.415

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 2016	27,500,000	0	27,500,000	47.02	12,930,500
Spring 2017	19,000,000	0	19,000,000	52.83	10,037,700
<b>1100 TOTAL LOCAL TAXES:</b>					<b>22,968,200</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Kent School District No.415

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

**A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
05-02-2005	69,265,000	20,220,000
11-01-2006	35,000,000	3,590,000
11-07-2007	31,485,000	2,115,000
11-01-2008	25,000,000	3,570,000
11-04-2010	12,995,000	9,710,000
11-04-2010	15,000,000	15,000,000
03-28-2012	14,600,000	11,625,000
10-25-2012	19,370,000	15,715,000
05-01-2013	14,620,000	13,725,000
11-19-2015	37,995,000	37,995,000
TOTAL VOTED BONDS	275,330,000	133,265,000

**B. NONVOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
05-08-2008	1,800,000	424,387
06-30-2015	5,000,000	5,000,000
TOTAL NONVOTED BONDS	6,800,000	5,424,387
TOTAL ALL BONDS	282,130,000	138,689,387 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.

Kent School District No.415

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	6,037,991	6,959,400	7,517,800
2000   Local Nontax Support	1,038,014	1,620,800	1,995,800
3000   State, General Purpose	0	0	0
4000   State, Special Purpose	57,902	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	330,023	4,500,000	5,777,500
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>7,463,929</b>	<b>13,080,200</b>	<b>15,291,100</b>
<b>EXPENDITURES</b>			
10   Sites	294,722	882,455	1,297,870
20   Buildings	2,299,493	9,290,035	6,109,915
30   Equipment	907,875	6,141,742	9,343,638
40   Energy	6,552	53,931	251,186
50   Sales and Lease Expenditures	6,142	0	0
60   Bond Issuance Expenditures	385	0	0
90   Debt Expenditures	XXXXX	0	0
<b>B. TOTAL EXPENDITURES</b>	<b>10,738,577</b>	<b>16,368,163</b>	<b>17,002,609</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>-3,274,648</b>	<b>-3,287,963</b>	<b>-1,711,509</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	6,274,778	3,110,475	350,000
G.L.862 Committed from Levy Proceeds	1,707,305	1,790,336	3,882,900
G.L.863 Restricted from State Proceeds	1,179,557	1,131,669	950,000



Kent School District No.415

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	118,770	120,000	121,000
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	357,411	493,688	740,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>9,637,821</b>	<b>6,646,168</b>	<b>6,043,900</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	4,446,322	750,000	250,000
G.L.862 Committed from Levy Proceeds	546,193	1,749,736	1,429,891
G.L.863 Restricted from State Proceeds	1,134,698	500,000	500,000
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	119,658	125,000	125,000
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	116,301	233,469	2,027,500
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>6,363,173</b>	<b>3,358,205</b>	<b>4,332,391</b>

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

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

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

Kent School District No.415

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>LOCAL TAXES</b>			
1100   Local Property Tax	6,037,934	6,959,400	7,517,800
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	57	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>6,037,991</b>	<b>6,959,400</b>	<b>7,517,800</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	94,393	110,000	110,000
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	13,215	10,800	10,800
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	930,406	1,500,000	1,875,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,038,014</b>	<b>1,620,800</b>	<b>1,995,800</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	57,902	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>57,902</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0

Kent School District No.415

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6140   Impact Aid-Construction	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6240   Impact Aid-Construction	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6340   Impact Aid-Construction	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	5,777,500
9200   Sale of Real Property	330,023	4,500,000	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
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>330,023</b>	<b>4,500,000</b>	<b>5,777,500</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>7,463,929</b>	<b>13,080,200</b>	<b>15,291,100</b>

Kent School District No.415

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 2016	7,000,000	0	7,000,000	47.02	3,291,400
Spring 2017	8,000,000	0	8,000,000	52.83	4,226,400
<b>1100 TOTAL LOCAL TAXES:</b>					<b>7,517,800</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Kent School District No.415

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

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
Access Controls	1,147,269	0	57,364	1,089,905	0	0	0	0	0
Administration	400,000	25,908	282,350	91,742	0	0	0	0	0
Administration Fence and Gate	118,063	0	11,806	106,257	0	0	0	0	0
Contingency	3,500,000	461,925	1,965,663	822,412	0	250,000	0	0	0
Covington Elementary Replacement	1,065,142	53,257	1,011,885	0	0	0	0	0	0
Fairwood North Parking Lot Renovation	303,063	303,063	0	0	0	0	0	0	0
Horizon Parking Lot	24,075	24,075	0	0	0	0	0	0	0
Intruder Locks-Elementary Schools	84,771	0	84,771	0	0	0	0	0	0
Intruder Locks-High Schools	610,318	0	610,318	0	0	0	0	0	0
Intruder Locks-Middle Schools	268,140	0	268,140	0	0	0	0	0	0
Kentlake Readerboard	18,800	0	18,800	0	0	0	0	0	0
Kentridge Asphalt Renovation-Student Parking Lot	4,606	4,606	0	0	0	0	0	0	0
Kentridge Sump Pump Project	7,116	7,116	0	0	0	0	0	0	0
Neely O'Brien Parking Lot	75,174	75,174	0	0	0	0	0	0	0
Park Orchard HVAC	6,552	0	6,552	0	0	0	0	0	0
Plumbing Projects	65,230	0	65,230	0	0	0	0	0	0
Portables	1,875,000	285,000	1,590,000	0	0	0	0	0	0
Property Management	38,770	38,770	0	0	0	0	0	0	0
Sunrise Lightin Project	1,186	0	0	0	0	1,186	0	0	0
Tech Levy Projects	6,000,000	0	0	0	6,000,000	0	0	0	0
Video Surveillance Cameras	1,370,358	0	137,036	1,233,322	0	0	0	0	0
Water Backflow Projects	18,976	18,976	0	0	0	0	0	0	0

Kent School District No.415

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Continued

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
<b>TOTAL EXPENDITURES</b>	<b>17,002,609</b>	<b>1,297,870</b>	<b>6,109,915</b>	<b>3,343,638</b>	<b>6,000,000</b>	<b>251,186</b>	<b>0</b>	<b>0</b>	<b>0</b>

Kent School District No.415

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.

Kent School District No.415

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/
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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.



Kent School District No.415

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Kent School District No.415

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	6,999	4,000	4,250
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	737,628	737,628	865,123
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	5,000,000	0	0
9300   Sale of Equipment	30,319	0	30,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>5,774,945</b>	<b>741,628</b>	<b>899,373</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>5,774,945</b>	<b>741,628</b>	<b>899,373</b>

Kent School District No.415

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
<b>EXPENDITURES</b>			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	823,994	5,750,000	1,250,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	20,000	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>843,994</b>	<b>5,750,000</b>	<b>1,250,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>123,958</b>	<b>566,826</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>4,930,951</b>	<b>-5,132,330</b>	<b>-917,453</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	1,060,734
G.L.819 Restricted for Fund Purposes	1,092,552	5,794,350	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,092,552</b>	<b>5,794,350</b>	<b>1,060,734</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>		<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	6,023,503	662,020	143,281
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>6,023,503</b>	<b>662,020</b>	<b>143,281</b>

**Kent School District No.415**

**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.

Kent School District No.415

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 2016	0	0	0	0.00	0
Spring 2017	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

**PART II: TIMBER EXCISE TAX**

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Kent School District No.415

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (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 2016-2017	Interest Payments in FY 2016-2017	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	172,368,978.99
3121	Z288	Special Education, Gen Apportionment	4,119,850.55
3600	A26	State Forests	0.00
4121	N7	Special Education	16,752,954.89
4122	N8	Special Education - Infants and Toddlers - State	1,183,421.40
4165	Z477	Transitional Bilinual	5,833,404.79
4174	Z095	Highly Capable	269,823.50
4198	S5	School Food Service	169,512.74
4199	I4	Transportation - Operations	8,583,570.00
4499	J1	Transportation Reimbursement	865,123.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	270,435.98
n/a	O7	LAP TOTAL Allocation	6,624,306.80
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	8,422,889.81

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	1,290.36	75.02	1,365.38
District Generated			
Total	1,290.36	75.02	1,365.38
CIS Salary Allocation			
School Generated	68,373,081.87	3,975,351.08	72,348,432.95
District Generated			
Total	68,373,081.87	3,975,351.08	72,348,432.95
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	76.57	6.40	82.97
District Generated	23.27		23.27
Total	99.84	6.40	106.25
CAS Salary Allocation			
School Generated	4,655,532.57	389,369.61	5,044,902.18
District Generated	1,414,960.87		1,414,960.87
Total	6,070,493.44	389,369.61	6,459,863.05
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	289.30	26.59	315.89
District Generated	135.88		135.88
Total	425.18	26.59	451.78
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	9,666,091.60	888,525.31	10,554,616.91
District Generated	4,540,089.38		4,540,089.38
Total	14,206,180.98	888,525.31	15,094,706.29

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

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	2,058.00
A11a8	Enroll 8	1,955.00
A12	Enroll 7-8	4,013.00
A13a10	Enroll 10	2,045.00
A13a11	Enroll 11	1,486.00
A13a12	Enroll 12	1,484.00
A13a9	Enroll 9	2,164.00
A15	Enroll Run Start CTE	68.00
A16	Enroll Run Start	779.00
A39	Enroll K-3	8,413.00
A40	Enroll 5-6	4,157.00
A41	Enroll 9-12	7,179.00
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	4,300.00
A63	Enroll TBIP 7-8	519.00
A64	Enroll TBIP 9-12	712.00
A6A1	Enroll 1	2,079.00
A6A2	Enroll 2	2,145.00
A6A3	Enroll 3	2,140.00
A7a	Enroll 4	2,237.00
A8a5	Enroll 5	2,133.00
A8a6	Enroll 6	2,024.00
B2	Enroll SpEd K-21	2,468.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	2,049.00
Z298	Enroll K-8	18,820.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	25,999.00
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	27,487.00
A18	Enroll ALE 9-12	183.00



**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	25,999.00
A55	Enroll K HighPov	1,318.60
A55A1	Enroll 1 HighPov	1,377.30
A55A2	Enroll 2 HighPov	1,411.80
A56	Enroll 3 HighPov	1,340.50
A60	Enroll Program 1418 Reg	445.00
A61	Enroll Program 1418 CTE	13.00
A65	Enroll TBIP Exited	1,286.00
B1	Enroll SpEd 3-PK	219.00
B9	Enroll SpEd 0-2	161.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	50.92
E55	Enroll 9-12 CTE exp	1,504.50
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	1.48425
A37	CIS Mix CTE 9-12	1.48425
170A	CIS Mix CTE 7-8	1.48425
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	18.24
502X	Class Size K-3	21.02

**MSOC**

**Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	128.58
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriciulum-LabSci	40.33
M12	MSOC Library/Supplies-LabSci	84.02
M13	MSOC Prof Dvlp-LabSci	6.72
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	152.10
M18	MSOC Utilities-CTEexpl	413.34

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**MSOC****Basic Education**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
M19	MSOC Curriculum-CTEexpl	163.33
M2	MSOC Utilities-Reg	349.35
M20	MSOC Library/Supplies-CTEexpl	346.74
M21	MSOC Prof Dvlp-CTEexpl	25.25
M22	MSOC Facilities-CTEexpl	204.77
M23	MSOC Districtwide-CTEexpl	141.86
M25	MSOC Technology-CTEprep	152.10
M26	MSOC Utilities-CTEprep	413.34
M27	MSOC Curriculum-CTEprep	163.33
M28	MSOC Library/Supplies-CTEprep	346.74
M29	MSOC Prof Dvlp-CTEprep	25.25
M3	MSOC Curriculum-Reg	138.04
M30	MSOC Facilities-CTEprep	204.77
M31	MSOC Districtwide-CTEprep	141.86
M33	MSOC Technology-Skills	135.26
M34	MSOC Utilities-Skills	367.53
M35	MSOC Curriculum-Skills	145.22
M36	MSOC Library/Supplies-Skills	308.31
M37	MSOC Prof Dvlp-Skills	22.45
M38	MSOC Facilities-Skills	182.07
M39	MSOC Districtwide-Skills	126.14
M4	MSOC Library/Supplies-Reg	293.07
M5	MSOC Prof Dvlp-Reg	21.35
M6	MSOC Facilities-Reg	173.07
M7	MSOC Districtwide-Reg	119.90
M80	MSOC-Reg	1,223.36
M81	MSOC-LabSci	168.05
M82	MSOC-CTEexpl	1,447.40
M84	MSOC-CTE 9-12prep	1,447.40
M85	MSOC-Skills	1,286.99
M9	MSOC Technology-LabSci	36.98

**Categoricals**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
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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Item Code	Item Name	Amount
M51	MSOC Curricium-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 Curricium-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	26,510.00
C1	Enroll Total PY for LAP	26,810.57
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	500,000.00
B5	Home/Hosp Ed Alloc	12,270.00
B8	% Stdnt Avg FTE SpEd	0.30400
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	4.2700
L8a	LEA Proration: District	14.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00

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**Estimated Revenues**

**Levies and Levy Transfers**

Item Code	Item Name	Amount
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	4,490,610.00
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	28.890
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	19,707,787,291
L6a	Cur Yr Levy Rate: District	28.89
L7a	Ant Cur Yr M&O Levy Amt: District	79,000,000.00

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	8,583,570.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	865,123.00

**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	617,293.00
H3	Est RPB	72,000.00
H4	Est RPL K3	92,000.00

**Levy**

**Levy**

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	265,114,333.92
U11	% Inc BEA per Pupil, PY to CY	1.0900
U12	Cur Yr Excess Levy Base	270,368,370

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<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	19,637,479
U16	Cur Yr Levy Authority before Nonres Trnsfrs	78,109,422
U17	Cur Yr Levy Authority after Trnsfrs	78,136,475
U18	Cur Yr Dist 14% Levy Rt	37,864,681.551
U19	Cur Yr App Fed Revs for PY from F-196	2,598,615
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	167,032,876
U1b	Cur Yr Basic Ed Tech Col Direct Pay	98,277
U2	Cur Yr SpEd Levy Amt	16,769,033
U20	Cur Yr Dist 14% Levy Rt \$/1000	1.777
U21	Est Cur Yr Max LEA	0
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	0
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.000
U24	Est Cur Yr LEA	0
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	0
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	0
U27	Cur Yr Est Levy Authority	78,136,475
U28	% Chng in Imp Price Deflator for Cur Yr	0.9644
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	2,623,676
U3	Cur Yr LAP Levy Amt	6,653,201
U30	Cur Yr PAS Prof Dev Levy Amt	0
U31	Cur Yr Levy Auth %	28.8900
U4	Cur Yr TPIB Levy Amt	5,510,623
U5	Cur Yr HiCap Levy Amt	261,908
U6	Cur Yr Addtnl Orig 728 Funding	14,670,690
U7	Cur Yr Food Service Levy Amt	87,827
U8	Cur Yr Trans Ops Levy	8,583,571
U9	Cur Yr Trans Reimburs - Dprctn	870,126
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	176,459,669
V10	Max Nxt Yr LEA	0
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	0
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.000
V13	Est Nxt Yr LEA	0
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr )	0
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr )	0
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	2,623,676
V2	Nxt Yr Total St & Fed Funding	280,596,515
V3	nxt yr excss Levy Base	302,380,906
V5	Nxt Yr Levy Auth %	28.8900
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	87,357,844

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**Levy**

**Levy**

Item Code	Item Name	Amount
V7	Nxt Yr Levy Auth Aftr Trnsfrs	87,384,897
V8	Nxt Yr Dist 14% Levy Amt	42,346,437
V9	Nxt Yr Dist 14% Levy Amt \$/1000	2.149

**X-Option**

**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	35,700.00
52x	CAS - Salary Inc	60,801.00
53x	CLS - Salary Inc	33,412.00
118x	CIS LEAP Base Sal PY	34,048.00
223x	CAS - Salary Maint	57,986.00
224x	CLS - Salary Maint	31,865.00
614x	LID State	0.00
613x	LID District	0.00

**Benefit Funding Factors**

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,216.00
500X	Certificated Health Insurance Inc	9,360.00
123X	CLS Health Insurance	9,216.00
621X	CLS Health Insurance Inc	9,360.00
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.22720
129X	CLS - Benefits Inc	0.19220
126X	CIS/CAS - Benefits Maint	0.21420
127X	CIS/CAS - Benefits Inc	0.20780

**General Education Funding Factors**

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,380.15
356X	Run Start - CTE Rate	6,683.30
362X	CIS Ratio K-3	0.05818
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04623
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	0.1640

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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 %	0.12700
Z278	Fed Funds Int Rate	22.56
588x	SpEd CIS Ratio K-3	0.058176
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	0.004159
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	0.017691
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
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	4.778
A69	TBIP Hr/Stdnt 9-12	4.778
A70	TBIP Hr/Stdnt Exited	3.000
366x	Student Achievement Rate	532.06
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
585x	LAP Class Size	15.00

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**X-Option****Categorical Program Funding Factors**

Item Code	Item Name	Amount
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0197
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.02314
48X	LAP District Poverty %	0.5245
51X	LAP HR/Stdnt	2.39750

**CTE/Skills Center Funding Factors**

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	100.00
561x	CTE 7-8 Class Size	26.57
563X	CTE 7-8 Other Cert	0.307
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.01450
564x	Proto Enroll CTE 9-12 exp	100.00
565x	CTE 9-12 expl Class Size	26.57
567X	CTE 9-12 expl Other Cert	0.307
568x	Proto Enroll 9-12 CTE prep	100.00
569x	CTE 9-12 prep Class Size	26.57
571X	CTE 9-12 prep Other Cert	0.307
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.01450
612X	Proto Enroll Skills 9-12	100.00
573x	Skills Center Class Size	22.76
575X	Skills Center Other Cert	0.341
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17310

**School Staffing Funding Factors**

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	21.02
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
505X	Poverty Class Size K-3	18.24
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



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**X-Option****School Staffing Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
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
Z550S	Teachers K-3 HighPov Enh for SpEd	45.628157
201A	Pupil Elem ESA	0.003228

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<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
202A	Pupil Elem Principal	0.003133
203A	Pupil Elem School CLS	0.014689

**District Wide Support Funding Factors**

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

**Central Administration Funding Factors**

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

**Additional Teachers to Cover Planning Period**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
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		1.48425
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] $1,290.357 * 34,048.00 * 1.48425$	\$	65,209,151.02
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] $1,290.357 * 35,700.00 * 1.48425 - 65,209,151.02$	\$	3,163,930.85
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] $65,209,151.02 + 3,163,930.85$	\$	68,373,081.87
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] $76.570 * 57,986.00$	\$	4,439,988.02
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] $76.570 * 60,801.00 - 4,439,988.02$	\$	215,544.55
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] $4,439,988.02 + 215,544.55$	\$	4,655,532.57
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] $289.300 * 31,865.00$	\$	9,218,544.50
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] $289.300 * 33,412.00 - 9,218,544.50$	\$	447,547.10
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] $9,218,544.50 + 447,547.10$	\$	9,666,091.60

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	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,195.950 * 4.000 * 151.86	\$	726,467.87
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] 44.316 * 31,865.00	\$	1,412,129.34
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 44.316 * 33,412.00 - 1,412,129.34	\$	68,556.85
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,412,129.34 + 68,556.85	\$	1,480,686.19
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 8.115 * 31,865.00	\$	258,584.48
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 8.115 * 33,412.00 - 258,584.48	\$	12,553.90
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 258,584.48 + 12,553.90	\$	271,138.38
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 15.351 * 31,865.00	\$	489,159.62
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 15.351 * 33,412.00 - 489,159.62	\$	23,747.99
Z362	3. Technology Salary Total	\$	512,907.61

[Technology Salary Maint Total] + [Technology Salary Inc Total]

489,159.62 + 23,747.99

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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]  68.100 * 31,865.00		\$	2,170,006.50
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total]  68.100 * 33,412.00 - 2,170,006.50		\$	105,350.70
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total]  2,170,006.50 + 105,350.70		\$	2,275,357.20
	E. Central Admin – Certificated Administrative Staff (CAS)			
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint]  23.272 * 57,986.00		\$	1,349,450.19
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total]  23.272 * 60,801.00 - 1,349,450.19		\$	65,510.68
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]  1,349,450.19 + 65,510.68		\$	1,414,960.87

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**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] 1,290.357 * 34,048.00 * 1.48425	\$	65,209,151.02
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 1,290.357 * 35,700.00 * 1.48425 - 65,209,151.02	\$	3,163,930.85
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,349,450.19 + 4,439,988.02	\$	5,789,438.21
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 65,510.68 + 215,544.55	\$	281,055.23
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] 9,218,544.50 + 1,412,129.34 + 258,584.48 + 489,159.62 + 2,170,006.50	\$	13,548,424.44
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] 447,547.10 + 68,556.85 + 12,553.90 + 23,747.99 + 105,350.70	\$	657,756.54
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] 65,209,151.02 + 3,163,930.85 + 5,789,438.21 + 281,055.23 + 13,548,424.44 + 657,756.54	\$	88,649,756.29

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	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,290.357 + 99.842) * 9,216.00	\$	12,812,073.98
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((1,290.357 + 99.842) * 9,360.00) - 12,812,073.98	\$	200,188.66
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 425.182 * 9,216.00 * 1.152	\$	4,514,085.86
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (425.182 * 9,360.00 * 1.152) - 4,514,085.86	\$	70,532.60
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (65,209,151.02 + 5,789,438.21) * 0.21420	\$	15,207,897.81
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (3,163,930.85 + 281,055.23) * 0.20780	\$	715,868.11
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 13,548,424.44 * 0.22720	\$	3,078,202.03
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 657,756.54 * 0.19220	\$	126,420.81
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] 12,812,073.98 + 200,188.66 + 4,514,085.86 + 70,532.60 + 15,207,897.81 + 715,868.11 + 3,078,202.03 + 126,420.81	\$	36,725,269.86



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	C. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate]  779.00 * 6,380.15	\$	4,970,136.85
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate]  68.00 * 6,683.30	\$	454,464.40
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE]  4,970,136.85 + 454,464.40	\$	5,424,601.25
	D. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate]  445.00 * 6,380.15	\$	2,839,166.75
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate]  13.00 * 6,683.30	\$	86,882.90
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE]  2,839,166.75 + 86,882.90	\$	2,926,049.65
	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 + 183.00) * 6,380.15	\$	1,167,567.45
	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]  3,142,955.52 + 8,539,364.67 + 3,374,191.78 + 7,163,679.99 + 521,870.43 + 4,230,450.39 + 2,930,785.24	\$	29,903,298.02
M16	2. 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]  265,479.42 + 0.00 + 289,529.07 + 603,179.58 + 48,265.49 + 0.00 + 0.00	\$	1,206,453.56
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 11,307.60	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  29,903,298.02 + 1,206,453.56 + 0.00	\$	31,109,751.58

G. Career & Technical Education and Skills Centers		
Z123	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]  130,137.85 + 12,646.61 + 28,934.79 + 71,342.12 + 73,701.50 + 1,397.11	\$ 318,159.98
Z137	2. 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]  3,845,213.23 + 376,723.00 + 859,590.52 + 2,111,632.38 + 2,177,610.54 + 41,274.94	\$ 9,412,044.61
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skills Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  318,159.98 + 9,412,044.61 + 0.00	\$ 9,730,204.59

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**IV. Guaranteed Entitlement**

Item Code			Amount
	A.Totals		
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total]  726,467.87 + 0.00 + 88,649,756.29 + 36,725,269.86 + 5,424,601.25 + 2,926,049.65 + 1,167,567.45 + 31,109,751.58 + 0.00 + 318,159.98 + 9,412,044.61	\$	176,459,668.54
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  176,459,668.54 / 27,487.00	\$	6,419.75
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  3,595.97 + 1,490.27 + 29.10 + 1,276.35	\$	6,391.69
	5. 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 [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	\$	0.00

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd])  (13,552,139.97 * 0.30400)	\$	4,119,850.55
A28	e. Federal Forest Account 5500 Deduction	\$	0.00
Z456	f. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate])  (26,510.00 * 1.10)	\$	29,161.00
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc]  176,459,668.54 - 0.00 - 0.00 - 4,119,850.55 - 0.00 + 29,161.00 + 0.00	\$	172,368,978.99

**1191 SC – Skills Center**

Item Code	Amount	
<b>A. Skills Center – Certificated Instructional Staff (CIS) District Total</b>		
Z096	1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 34,048.00 * 1.48425)	\$ 0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 35,700.00 * 1.48425 - 0.00)	\$ 0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
<b>B. Skills Center – Certificated Administrative Staff (CAS)</b>		
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 57,986.00	\$ 0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 60,801.00 - 0.00	\$ 0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
<b>C. Staff Units Insurance, Payroll Taxes, and Benefits</b>		
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,216.00	\$ 0.00
Z103	2. Skills Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 9,360.00) - (0.00)	\$ 0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.21420	\$ 0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.20780	\$ 0.00
Z106	5. Skills insurance/Benefits Total	\$ 0.00

[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]		
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0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
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M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [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	\$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  0.000 * 4.000 * 151.86	\$	0.00
Z109	E. Total 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	\$	0.00
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

**1191 CTE**

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

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix])  (2.456 * 34,048.00 * 1.48425)	\$	124,115.79
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint])  (2.456 * 35,700.00 * 1.48425 - 124,115.79)	\$	6,022.06
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]  124,115.79 + 6,022.06	\$	130,137.85
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint]  0.208 * 57,986.00	\$	12,061.09
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint]  0.208 * 60,801.00 - 12,061.09	\$	585.52
Z115	3. CTE 7-8 CAS Salary Total	\$	12,646.61

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]

12,061.09 + 585.52



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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance]  2.664 * 9,216.00	\$	24,551.42
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance])  (2.664 * 9,360.00) - (24,551.42)	\$	383.62
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (124,115.79 + 12,061.09) * 0.21420	\$	29,169.09
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (6,022.06 + 585.52) * 0.20780	\$	1,373.06
Z120	5. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc]  24,551.42 + 383.62 + 29,169.09 + 1,373.06 + 9,194.18 + 143.66 + 6,269.60 + 257.49	\$	71,342.12
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z164	1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8]  7,745.18 + 21,047.13 + 8,316.61 + 17,656.14 + 1,285.97 + 10,426.78 + 7,223.69	\$	73,701.50
	Substitutes		
Z122	1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]  2.300 * 4.000 * 151.86	\$	1,397.11
	E. Grades 7-8 Exploratory Career & Technical Education – Total		
Z123	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]  130,137.85 + 12,646.61 + 28,934.79 + 71,342.12 + 73,701.50 + 1,397.11	\$	318,159.98

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**1191 CTE**

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

Item Code			Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint $[(\text{CTE 9-12 CIS FTE}) * (\text{CIS - Salary Maint}) * (\text{CIS Mix})]$ $(72.568 * 34,048.00 * 1.48425)$	\$	3,667,277.87
Z125	2. CTE 9-12 CIS Salary Inc $[(\text{CTE 9-12 CIS FTE}) * (\text{CIS - Salary Inc}) * (\text{CIS Mix}) - (\text{CTE 9-12 CIS Salary Maint})]$ $(72.568 * 35,700.00 * 1.48425 - 3,667,277.87)$	\$	177,935.36
Z126	3. CTE 9-12 CIS Salary Total $[\text{CTE 9-12 CIS Salary Maint}] + [\text{CTE 9-12 CIS Salary Inc}]$ $3,667,277.87 + 177,935.36$	\$	3,845,213.23
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint $[\text{CTE 9-12 CAS FTE}] * [\text{CAS - Salary Maint}]$ $6.196 * 57,986.00$	\$	359,281.26
Z128	2. CTE 9-12 CAS Salary Inc $[\text{CTE 9-12 CAS FTE}] * [\text{CAS - Salary Inc}] - [\text{CTE 9-12 CAS Salary Maint}]$ $6.196 * 60,801.00 - 359,281.26$	\$	17,441.74
Z129	3. CTE 9-12 CAS Salary Total $[\text{CTE 9-12 CAS Salary Maint}] + [\text{CTE 9-12 CAS Salary Inc}]$ $359,281.26 + 17,441.74$	\$	376,723.00

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  78.764 * 9,216.00	\$	725,889.02
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance])  (78.764 * 9,360.00) - (725,889.02)	\$	11,342.02
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (3,667,277.87 + 359,281.26) * 0.21420	\$	862,488.97
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (177,935.36 + 17,441.74) * 0.20780	\$	40,599.36
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  725,889.02 + 11,342.02 + 862,488.97 + 40,599.36 + 273,139.24 + 4,267.80 + 186,256.48 + 7,649.49	\$	2,111,632.38
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	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]  (67.949 + 0.000) * 4.000 * 151.86	\$	41,274.94
Z137	E. 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]  3,845,213.23 + 376,723.00 + 859,590.52 + 2,111,632.38 + 2,177,610.54 + 41,274.94	\$	9,412,044.61
Z137	2. 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]  3,845,213.23 + 376,723.00 + 859,590.52 + 2,111,632.38 + 2,177,610.54 + 41,274.94	\$	9,412,044.61

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

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		161.00
B1	B. Enroll SpEd 3-PK		219.00
B2	C. Kindergarten - Age 21		2,468.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA])  (27,487.00 + 0.00)		27,487.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident])  (2,468.00 / 27,487.00)		0.0898
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 (0.0898) <= ( 0.12700) THEN (0.0898) ( 0) ELSE (0.12700) ( 0)		0.0898
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%])  (27,487.00 * 0.0898)		2,468.33
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]  3,595.97 + 1,490.27 + 29.10 + 1,276.35	\$	6,391.69
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 (219.00 * 0.00 * 1.15) ( 0) ELSE (219.00 * 6,391.69 * 1.15) ( 0)	\$	1,609,747.13
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	22.56

Z280	<p>2. Age K-21 Allocation</p> <p>IF ([Co-op SpEd Alloc Rate]) &gt; ( 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])</p> <p>IF (0.00) &gt; ( 0)  THEN (0.00 * 0.9309 - 22.56) * ( 2,468.00)  ELSE (6,391.69 * 0.9309 - 22.56) * ( 2,468.33)</p>	\$	14,630,937.76
B4	K. State Safety Net Award	\$	500,000.00
N7	<p>L. Total 4121</p> <p>([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc])</p> <p>(1,609,747.13 + 14,630,937.76 + 500,000.00 + 12,270.00 + 0.00)</p>	\$	16,752,954.89
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>161.00 * 6,391.69 * 1.15</p>	\$	1,183,421.40
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>16,752,954.89 + 1,183,421.40</p>	\$	17,936,376.29

**Account 3121 Special Education, General Apportionment**

Item Code			Amount
B2	O. Kindergarten - Age 21		2,468.00
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 * 2,468.00) ( 0) ELSE (6,391.69 * 2,468.00) ( 0)	\$	15,774,690.92
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1640
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / ( 1 + [Districtwide Allow])  (15,774,690.92) / ( 1 + 0.1640)	\$	13,552,139.97
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.30400
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121])  (16,752,954.89 + 4,119,850.55)	\$	20,872,805.44

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

**BEA Calculated Staff Units**

Item Code			Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(2,049.00 + 2,079.00 + 2,145.00 + 2,140.00) * 0.058176$	\$	489.435
Z220	CIS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}])$ $(2,237.00 * 0.04601)$		102.924
Z221	CIS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}])$ $(4,157.00 * 0.04601)$		191.264
Z222	CIS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}])$ $(4,013.00 * 0.04623)$		185.521
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(7,179.00 + 0.00 + 0.00 + 183.00 + 445.00 + 13.00 + 779.00 + 68.00) * 0.04858$		421.043
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{Teachers K-3 HighPov for SpEd Enh}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(489.435 + 0 + 102.924 + 191.264 + 185.521 + 421.043) / 27,487.00$	\$	0.052236
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CAS BEA Ratio K-3}]$ $(2,049.00 + 2,079.00 + 2,145.00 + 2,140.00) * 0$	\$	34.990
Z555Z4	CAS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}])$ $(2,237.00 * 0.00399)$	\$	8.926
Z555Z6	CAS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CAS BEA Ratio 5-6}])$ $(4,157.00 * 0.00399)$	\$	16.586
Z555Z8	CAS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CAS BEA Ratio 7-8}])$ $(4,013.00 * 0.00399)$	\$	16.012
Z555Z12	CAS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CAS BEA Ratio 9-12}]$ $(7,179.00 + 0.00 + 0.00 + 183.00 + 445.00 + 13.00 + 779.00 + 68.00) * 0.00403$	\$	34.928

593X	CAS Special Ed BEA Rate (K-12) $\frac{(([\text{Teachers K-3 HighPov Enh for SpEd}] * [\text{Central Admin Percent}] * [\text{Central Admin CAS\%}]) + ([\text{CAS BEA FTE K-3}] + [\text{CAS BEA FTE 4}] + [\text{CAS BEA FTE 5-6}] + [\text{CAS BEA FTE 7-8}] + [\text{CAS BEA FTE 9-12}]))}{[\text{Enroll Total w/ Run Start and Droput and ALE}]}$ $\frac{((45.628157 * 0.05300 * 0.25470) + (34.990 + 8.926 + 16.586 + 16.012 + 34.928))}{27,487.00}$	\$	0.00408
Z556	CLS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CLS BEA Ratio K-3}]$ $(2,049.00 + 2,079.00 + 2,145.00 + 2,140.00) * 0$	\$	148.834
Z556Z4	CLS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CLS BEA Ratio 4}])$ $(2,237.00 * 0.01721)$	\$	38.499
Z556Z6	CLS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CLS BEA Ratio 5-6}])$ $(4,157.00 * 0.01721)$	\$	71.542
Z556Z8	CLS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CLS BEA Ratio 7-8}])$ $(4,013.00 * 0.01701)$	\$	68.261
Z556Z12	CLS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CLS BEA Ratio 9-12}]$ $(7,179.00 + 0.00 + 0.00 + 183.00 + 445.00 + 13.00 + 779.00 + 68.00) * 0.01710$	\$	148.206
594X	CLS Special Ed BEA Rate (K-12) $\frac{(([\text{Teachers K-3 HighPov Enh for SpEd}] * [\text{Central Admin Percent}] * [\text{Central Admin CLS\%}]) + ([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]))}{[\text{Enroll Total w/ Run Start and Droput and ALE}]}$ $\frac{((45.628157 * 0.05300 * 0.74530) + (148.834 + 38.499 + 71.542 + 68.261 + 148.206))}{27,487.00}$	\$	0.01736



**Salary Allocation**

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.052236 * 34,048.00 * 1.48425	\$	2,639.79
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.052236 * 35,700.00 * 1.48425 - 2,639.79	\$	128.08
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,639.79 + 128.08	\$	2,767.87
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00408 * 57,986.00	\$	236.58
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00408 * 60,801.00 - 236.58	\$	11.49
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 236.58 + 11.49	\$	248.07
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01736 * 31,865.00	\$	553.18
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01736 * 33,412.00 - 553.18	\$	26.85
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 553.18 + 26.85	\$	580.03
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,767.87 + 248.07 + 580.03	\$	3,595.97

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**Benefits Allocation**

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.052236 + 0.00408) * 9,216.00	\$	519.01
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]) ((0.052236 + 0.00408) * 9,360.00) - 519.01	\$	8.11
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01736 * 9,216.00 * 1.152	\$	184.31
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01736 * 9,360.00 * 1.152) - 184.31	\$	2.88
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,639.79 + 236.58) * 0.21420	\$	616.12
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (128.08 + 11.49) * 0.20780	\$	29.00
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 553.18 * 0.22720	\$	125.68
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 26.85 * 0.19220	\$	5.16
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] 519.01 + 8.11 + 184.31 + 2.88 + 616.12 + 29.00 + 125.68 + 5.16	\$	1,490.27

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**Substitutes BEA**

Item Code		Amount
Z244	Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}]) * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.052236 * 0.9170) * 4.000 * 151.86$	\$ 29.10

**MSOC BEA**

Item Code		Amount
Z245	MSOC BEA Per Student $([\text{Enroll Total w/ Run Start and Dropout and ALE}] * [\text{MSOC-Reg}] + ([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}] / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(27,487.00 * 1,223.36 + (0.00 + 0.00 + 183.00 + 7,179.00 + 445.00 + 13.00 + 779.00 + 68.00) * 168.05) / 27,487.00$	\$ 1,276.35

**3. BEA Rate for Special Education**

Item Code		Amount
Z246	Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}]$ $3,595.97 + 1,490.27 + 29.10 + 1,276.35$	\$ 6,391.69

**IV. Learning Assistance Program (LAP) – Acct 4155**

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (26,810.57 * 0.5245)		14,062.14
Z068	B. LAP CIS FTE ( ([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size] ) / [Instruct Hr/Year] ( ( 14,062.14 * 2.39750 * 36.00 ) / 15.00 ) / 900.00		89.904
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (89.904 * 34,048.00 * 1.48425)	\$	4,543,365.53
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (89.904 * 35,700.00 * 1.48425 - 4,543,365.53)	\$	220,442.90
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Certificated Health Insurance]) (89.904 * 9,216.00)	\$	828,555.26
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (89.904 * 9,360.00) - (828,555.26)	\$	12,946.18
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (4,543,365.53 * 0.21420)	\$	973,188.90
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (220,442.90 * 0.20780)	\$	45,808.03
M56	I. 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	J. Lap Total ([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP]) (4,543,365.53 + 220,442.90 + 828,555.26 + 12,946.18 + 973,188.90 + 45,808.03 + 0.00)	\$	6,624,306.80

**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]) (4,300.00 + 519.00 + 712.00)	\$	5,531.00
A62	B. TBIP Enroll K-6 Subtotal	\$	4,300.00
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] ( ( 4,300.00 * 4.778 * 36.00 ) / 15.00 ) / 900.00		54.788
A63	D. TBIP Enroll 7-8 Subtotal	\$	519.00
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] ( ( 519.00 * 4.778 * 36.00 ) / 15.00 ) / 900.00	\$	6.613
A64	F. TBIP Enroll 9-12 Subtotal	\$	712.00
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] ( ( 712.00 * 4.778 * 36.00 ) / 15.00 ) / 900.00	\$	9.072
A65	H. TBIP Exited Kindergarten - Grade 12	\$	1,286.00
Z554	I. TBIP Staffing Units Exited Students ( ([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size] ) / [Instruct Hr/Year] ( ( 1,286.00 * 3.000 * 36.00 ) / 15.00 ) / 900.00		10.288
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] 54.788 + 6.613 + 9.072 + 10.288		80.761
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 80.761 * 34,048.00 * 1.48425	\$	4,081,317.22
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 80.761 * 35,700.00 * 1.48425 - 4,081,317.22	\$	198,024.44
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 80.761 * 9,216.00	\$	744,293.38
Z081	N. TBIP CIS Insurance Inc	\$	11,629.58

	<p> <math>([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])</math>  <math>(80.761 * 9,360.00) - (744,293.38)</math> </p>		
Z082	<p> O. TBIP CIS Benefits Maint  <math>([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])</math>  <math>(4,081,317.22 * 0.21420)</math> </p>	\$	874,218.15
Z083	<p> P. TBIP CIS Benefits Inc  <math>([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])</math>  <math>(198,024.44 * 0.20780)</math> </p>	\$	41,149.48
M48	<p> Q. Transitional Bilingual: Total Allocated MSOC  <math>([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])</math>  <math>(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)</math> </p>	\$	0.00
Z085	<p> R. TBIP TOTAL  <math>([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])</math>  <math>(4,081,317.22 + 198,024.44 + 744,293.38 + 11,629.58 + 874,218.15 + 41,149.48 + 0.00)</math> </p>	\$	5,950,632.25
Z476	<p> S. TBIP WithHold Amount  <math>([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])</math>  <math>(5,950,632.25 * 0.0197)</math> </p>	\$	117,227.46
Z477	<p> T. TBIP Net Total  <math>([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])</math>  <math>(5,950,632.25 - 117,227.46)</math> </p>	\$	5,833,404.79

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

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (27,487.00 * 0.02314)		636.05
Z087	B. HiCap CIS FTE ( ([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size] ) / [Instruct Hr/Year] ( ( 636.05 * 2.1590 * 36.00 ) / 15.00 ) / 900.00		3.662
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (3.662 * 34,048.00 * 1.48425)	\$	185,061.89
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (3.662 * 35,700.00 * 1.48425 - 185,061.89)	\$	8,979.16
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (3.662 * 9,216.00)	\$	33,748.99
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (3.662 * 9,360.00) - (33,748.99)	\$	527.33
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (185,061.89 * 0.21420)	\$	39,640.26
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (8,979.16 * 0.20780)	\$	1,865.87
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]) (185,061.89 + 8,979.16 + 33,748.99 + 527.33 + 39,640.26 + 1,865.87 + 0.00)	\$	269,823.50

**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 Bfcasts Srvd] + [Tot Rdcd Price Bfcasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd])  (0.00 + 111,112.74 + 21,600.00 + 36,800.00)	\$ 169,512.74
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])  (617,293.00 * 0.180000)	111,112.74
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcd Only Bfast Rate])  (72,000.00 * 0.30)	21,600.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcd Only Lunch Rate])  (92,000.00 * 0.4000)	36,800.00

**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])  (8,583,570.00 + 0.00)	\$ 8,583,570.00