
CERTIFICATION

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Fiscal Year 2017-2018

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Kent School District No.415

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
UGEVKQP"C<"DWFIV"UWOCT[
Total Revenues and Other Financing Sources	356,666,403	4,190,968	25,505,499	11,698,800	1,162,883
Total Appropriation (Expenditures)	348,524,375	4,323,667	24,662,746	74,369,986	775,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	565,351
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	8,142,028	-132,699	842,753	-62,671,186	-177,468
Beginning Total Fund Balance	-6,946,487	1,719,456	11,861,709	72,398,246	1,302,596
Ending Total Fund Balance	1,195,541	1,586,757	12,704,462	9,727,060	1,125,128
UGEVKQP"D<"GZEGUU"NGXKGU"HQT"423:					
EQNNGEVKQP					
Excess levies approved by voters for 2018 collection	67,000,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	67,000,000	XXXX	26,000,000	8,000,000	0

Kent School District No.415

GENERAL FUND FINANCIAL SUMMARY

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ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	27,088.75		27,487.00		27,184.19	
FTE Certificated Employees	1,889.412		1,996.763		1,925.107	
FTE Classified Employees	1,020.846		1,078.330		1,056.811	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	315,496,060		349,314,120		356,666,403	
Total Expenditures	325,746,079		346,186,188		348,524,375	
Total Beginning Fund Balance	14,097,192		5,514,152		-6,946,487	
Total Ending Fund Balance	3,847,173		8,642,084		1,195,541	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	192,370,328	59.06	200,624,946	57.95	205,660,093	59.01
Federal Stimulus	1,167,681	0.36	402,962	0.12	0	0.00
Special Education Instruction	40,262,336	12.36	40,455,229	11.69	44,443,719	12.75
Vocational Instruction	8,560,772	2.63	9,730,200	2.81	11,202,545	3.21
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	21,685,745	6.66	24,924,010	7.20	21,853,172	6.27
Other Instructional Programs	581,916	0.18	4,963,142	1.43	3,402,239	0.98
Community Services	410,751	0.13	389,667	0.11	275,000	0.08
Support Services	60,706,551	18.64	64,696,032	18.69	61,687,607	17.70
Total - Program Groups	325,746,079	100.00	346,186,188	100.00	348,524,375	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	193,824,977	59.50	207,296,741	59.88	215,555,565	61.85
Teaching Support	40,183,924	12.34	40,238,979	11.62	38,201,535	10.96
Other Supportive Activities	50,550,163	15.52	54,113,694	15.63	51,109,419	14.66
Building Administration	22,639,185	6.95	23,704,810	6.85	24,265,059	6.96
Central Administration	18,547,830	5.69	20,831,964	6.02	19,392,797	5.56
Total - Activity Groups	325,746,079	100.00	346,186,188	100.00	348,524,375	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	145,980,917	44.81	159,628,685	46.11	159,896,306	45.88
Classified Salaries	52,625,505	16.16	54,529,029	15.75	52,504,054	15.06

Kent School District No.415

GENERAL FUND FINANCIAL SUMMARY

	CFD N' á→ G€FIÈG€FIJ	ÇGD ÃÁ~âÁÚ~\á→	ÇGD Ñ ä&æ\ G€FIÈG€FIÍ	ÇHD ÃÁ~âÁÚ~\á→	ÇID ÃÑ ä&æ\ ÁG€FIÈG€FIÎ	ÇJD ÃÁ~âÁÚ~\á→
Employee Benefits and Payroll Taxes	74,101,261	22.75	73,855,617	21.33	79,541,191	22.82
Supplies, Instructional Resources and Noncapitalized Items	16,797,983	5.16	19,189,935	5.54	17,013,418	4.88
Purchased Services	34,820,854	10.69	37,005,620	10.69	38,138,545	10.94
Travel	797,747	0.24	802,552	0.23	514,049	0.15
Capital Outlay	621,812	0.19	1,174,750	0.34	916,812	0.26
Total - Objects	325,746,079	100.00	346,186,188	100.00	348,524,375	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	2017-2018	2018-2019
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,859.32	2,049.00	2,034.88
2. Grade 1	2,140.81	2,079.00	2,042.92
3. Grade 2	2,157.79	2,145.00	2,064.58
4. Grade 3	2,174.80	2,140.00	2,194.00
5. Grade 4	2,093.84	2,237.00	2,213.83
6. Grade 5	1,958.50	2,133.00	2,214.32
7. Grade 6	2,059.37	2,024.00	2,112.31
8. Grade 7	1,986.79	2,058.00	1,956.06
9. Grade 8	2,095.91	1,955.00	2,029.36
10. Grade 9	2,081.58	2,164.00	1,949.28
11. Grade 10	2,062.28	2,045.00	2,049.51
12. Grade 11 (excluding Running Start)	1,532.55	1,486.00	1,555.32
13. Grade 12 (excluding Running Start)	1,457.07	1,484.00	1,424.82
14. SUBTOTAL	25,660.61	25,999.00	25,841.19
15. Running Start	845.96	847.00	865.00
16. Dropout Reengagement Enrollment	399.30	458.00	323.00
17. ALE Enrollment	182.88	183.00	155.00
18. TOTAL K-12	27,088.75	27,487.00	27,184.19
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,889.412	1,996.763	1,925.107
2. General Fund FTE Classified Employees /4	1,020.846	1,078.330	1,056.811

3/ aent

4/ The staff counts for the prior year are the actual counts reported on Form S-275 and the current fiscal year are budgeted counts reported on Form F-195.

5/ Beginning in 2011-2012 kindergarten is considered full day and basic education. Beginning with 2011-2012, kindergarten enrollment counts should include any additional FTE attributable to the state funded full day kindergarten allocation based on total kindergarten enrollment, as reflected in the F-203.

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SUMMARY OF GENERAL FUND BUDGET

	CFD N\ á→ GeFIÉGeFI	CGD Ñ ă&æ\ GeFIJÉGeFÍ	ÇGD Ñ ă&æ\ GeFÍÉGeFÍ
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	69,046,002	71,648,970	69,817,455
2000 Local Nontax Support	6,399,222	6,600,000	6,735,000
3000 State, General Purpose	173,239,977	182,824,166	193,760,189
4000 State, Special Purpose	41,890,350	51,670,955	51,828,731
5000 Federal, General Purpose	11,906	20,000	16,000
6000 Federal, Special Purpose	24,525,390	36,290,060	34,164,028
7000 Revenues from Other School Districts	5,975	25,000	50,000
8000 Revenues from Other Entities	357,404	199,969	270,000
9000 Other Financing Sources	19,832	35,000	25,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	315,496,060	349,314,120	356,666,403
EXPENDITURES			
00 Regular Instruction	192,370,328	200,624,946	205,660,093
10 Federal Stimulus	1,167,681	402,962	0
20 Special Education Instruction	40,262,336	40,455,229	44,443,719
30 Vocational Education Instruction	8,560,772	9,730,200	11,202,545
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	21,685,745	24,924,010	21,853,172
70 Other Instructional Programs	581,916	4,963,142	3,402,239
80 Community Services	410,751	389,667	275,000
90 Support Services	60,706,551	64,696,032	61,687,607
B. TOTAL EXPENDITURES	325,746,079	346,186,188	348,524,375
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-10,250,019	3,127,932	8,142,028
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	639,401	1,250,000	800,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		750,000	500,000
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

	CFD N\ á→ GeFIÉGeFJ	CGD Ñ ă&æ\ GeFIJÉGeFÍ	ÇGD Ñ ă&æ\ GeFÍÉGeFÎ
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	658,569	550,000	750,000
G.L.845 Restricted for Self-Insurance	1,231,650	1,200,000	1,300,000
G.L.850 Restricted for Uninsured Risks	25,000	0	25,000
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	500,000	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
G.L.891 Unassigned to Minimum Fund Balance Policy		1,264,152	-10,321,487
F. TOTAL BEGINNING FUND BALANCE	14,097,192	5,514,152	-6,946,487
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	699,428	2,150,000	500,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	621,813	650,000	500,000
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	1,131,204	550,000	750,000
G.L.845 Restricted for Self-Insurance	1,270,416	1,400,000	1,300,000
G.L.850 Restricted for Uninsured Risks	25,000	0	25,000
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	750,000	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	99,311	0	-1,879,459
G.L.891 Unassigned to Minimum Fund Balance Policy	0	3,142,084	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,847,173	8,642,084	1,195,541

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

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SUMMARY OF GENERAL FUND BUDGET

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS4 for detail of estimated outstanding nonvoted bond detail information.

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	69,045,003	71,648,970	69,817,455
	0	0	0
	0	0	0
	1,000	0	0
	0	0	0
	0	0	0
	69,046,002	71,648,970	69,817,455
	368,090	50,000	50,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	1,350	0	0
	124,935	150,000	75,000
	409,633	450,000	405,000
	140,888	160,000	140,000
	0	0	0
2131001 iesndary Voc	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	87,196	30,000	75,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	2,676,477	2,780,000	2,800,000
2300 Investment Earnings	135,105	150,000	100,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	295,226	650,000	530,000
2600 Fines and Damages	39,837	50,000	50,000
2700 Rentals and Leases	647,821	780,000	710,000
2800 Insurance Recoveries	506,197	150,000	100,000
2900 Local Support Nontax, Unassigned	540,975	850,000	850,000
2910 E-Rate	425,491	350,000	850,000
2000 TOTAL LOCAL SUPPORT NONTAX	6,399,222	6,600,000	6,735,000
STATE, GENERAL PURPOSE			
3100 Apportionment	162,949,725	172,368,979	182,391,567

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	0	0	0
	11,108	20,000	15,000
	0	0	0
	11,906	20,000	16,000
	118,625	9,337,349	5,555,000
	0	35,000	0
	0	0	0
	5,785,861	5,533,392	6,592,160
	0	0	0
	206,312	206,312	217,800
	0	0	0
	7,142,380	7,688,351	7,455,731
	687,797	1,059,216	1,298,291
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	572,327	1,058,215	1,422,870
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	47,810	0	0
	161,565	0	200,000
	7,372,612	8,150,000	8,100,000
	0	0	0
	91,147	0	90,000
	0	0	0
	0	0	0
	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	933,822	1,050,000	977,200
	24,525,390	36,290,060	34,164,028
	4,861	0	50,000
	1,114	25,000	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOC8.5 Tf s.5 Tf s.5 T4,525,390	5,975	25,000	50,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	32,753	0	30,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	146,163	58,567	100,000
8500 Nonfederal, ESD	178,489	141,402	140,000
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	357,404	199,969	270,000
OTHER FINANCING SOURCES			

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	CFD N' \ á→ G€FIËG€FJ	CGD Ñ ä&æ\ G€FIJËG€FÍ	ÇGD Ñ ä&æ\ G€FÍËG€FÎ
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	19,832	35,000	25,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	19,832	35,000	25,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	315,496,060	349,314,120	356,666,403

Kent School District No.415

EXPENDITURE BY PROGRAM

REGULAR INSTRUCTION

01 Basic Education	189,309,503	197,942,315	202,896,657
02 Alternative Learning Experience	378,924	154,231	161,964
03 Basic Education - Dropout Reengagement	2,681,901	2,528,400	2,601,472
00 TOTAL REGULAR INSTRUCTION	192,370,328	200,624,946	205,660,093

FEDERAL STIMULUS

18 Federal Stimulus - Competitive Grants	1,167,681	402,962	0
10 TOTAL FEDERAL STIMULUS	1,167,681	402,962	0

SPECIAL EDUCATION INSTRUCTION

21 Special Education, Supplemental, State	33,814,300	34,635,628	38,480,727
22 Special Education, Infants and Toddlers, State	973,564	891,861	1,411,040
24 Special Education, Supplemental, Federal	5,474,472	4,927,740	4,551,952
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	40,262,336	40,455,229	44,443,719

VOCATIONAL EDUCATION INSTRUCTION

31 Vocational, Basic, State	8,100,235	8,845,966	10,217,854
34 Middle School Career and Technical Education, State	226,270	564,644	718,512
38 Vocational, Federal	196,488	206,312	195,951
39 Vocational, Other Categorical	37,780	113,278	70,228
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,560,772	9,730,200	11,202,545

SKILL CENTER INSTRUCTION

45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0

COMPENSATORY EDUCATION INSTRUCTION

51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	6,697,517	7,688,351	4,279,848
52 Other Title Grants Under ESEA - Federal	644,910	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	1,067,070	473,415
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	6,217,043	6,624,307	8,148,311
56 State Institutions, Centers and Homes, Delinquent	0	0	0

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EXPENDITURE BY PROGRAM

	CFD N\ á→ GeFIÈGeFIJ	CGD Ñ ä&æ\ GeFNÈGeFÍ	CGD Ñ ä&æ\ GeFÍÈGeFÍ
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	2,218,016	2,125,000	1,604,736
59 Institutions - Juveniles in Adult Jails	110,139	102,671	109,928
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	561,105	1,058,215	512,251
65 Transitional Bilingual, State	4,821,460	5,835,915	6,282,390
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	71,617	72,196	80,045
69 Compensatory, Other	343,938	350,285	362,248
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	21,685,745	24,924,010	21,853,172
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	261,882	238,173	601,222
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	320,033	4,724,969	2,801,017
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	581,916	4,963,142	3,402,239
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	XXXXX	XXXXX
88 Childcare	XXXXX	0	0
89 Other Community Services	410,751	389,667	275,000
80 TOTAL COMMUNITY SERVICES	410,751	389,667	275,000
SUPPORT SERVICES			
97 District-wide Support	41,975,768	43,191,865	40,941,582
98 School Food Services	10,401,597	11,351,628	10,228,854
99 Pupil Transportation	8,329,187	10,152,539	10,517,171
90 TOTAL SUPPORT SERVICES	60,706,551	64,696,032	61,687,607
TOTAL PROGRAM EXPENDITURES	325,746,079	346,186,188	348,524,375

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PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

								275	0
205,660,093	352,425	125,856,181	13,690,291	49,853,715	6,128,922	9,628,043	133,232		17,284
	352,425								
0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
38,480,727	183,634	17,043,470	6,205,604	9,438,016	241,669	5,324,158	44,176		0
1,411,040	0	38,585	0	12,486	0	1,359,969	0		0
4,551,952	2,700	330,380	1,439,263	944,355	37,915	1,797,339	0		0
0	0	0	0	0	0	0	0		0
0	0	0	0	0	0	0	0		0
0	0	0	0	0	0	0	0		0
44,443,719	186,334	17,412,435	7,644,867	10,394,857	279,584	8,481,466	44,176		0
10,217,854	12,471	5,541,456	281,757	1,998,206	1,182,929	692,968	8,067		500,000
718,512	1,681	499,603	8,415	177,491	25,138	4,840	1,344		0
195,951	6,572	0	0	0	148,633	14,787	25,959		0
70,228	591	26,144	0	10,353	10,467	19,716	2,957		0

Kent School District No.415

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

2,400	2,379	200	0
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Kent School District No.415

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

0	0		0	0	0	0	0	0	0
0	0		0	0	0	0	0	0	0
0	0		0	0	0	0	0	0	0
2,801,017	3,085		2,600	31,987	14,467	538,007	2,209,393	1,478	0
3,402,239	3,507		369,957	44,274	118,402	641,962	2,217,369	6,768	0
0	0		0	0	0	0	0	0	0
0	0		0	0	0	0	0	0	0
0	0		0	0	0	0	0	0	0
275,000	0	0	0	0	0	275,000	0	0	0
275,000	0	0	0	0	0	275,000	0	0	0
40,941,582	101,285	-260,005	784,314	17,312,493	7,045,364	1,416,967	14,167,036	108,100	266,028
10,228,854	16,020	-25,467	0	3,025,435	1,716,791	5,130,036	224,699	7,840	133,500
10,517,171	979	-498,600	0	5,787,042	2,721,401	977,355	1,528,211	783	0
61,687,607	118,284	-784,072	784,314	26,124,970	11,483,556	7,524,358	15,919,946	116,723	399,528

Kent School District No.415

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	ÁÚ~\á→ Šâ↓æ´\	Ç€D Çæâ↔\ Úää^bâæã	ÇFD Oää↔\ Úää^bâæã	ÇGD Oæã\E Uá→ää↔æb	ÇĎD O→ábbÈ Uá→ää↔æb	ÇHD Ó↑*~]ææ Ňæ^æà↔b	ÇID U **→æbÁĐ Rá\æã↔á→b	ÇÍD § ã´áábæä Uæã{↔´æb	ÇÎD Úää{æ→	ÇÏD Oá*↔\á→ Š \→á]
OBJECT TOTALS	348,524,375	784,072	-784,072	159,896,306	52,504,054	79,541,191	17,013,418	38,138,545	514,049	916,812

25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	121,600	0								

25

21	Supv Inst	0	0	0	0	0	0	0	0	0
22	Lrn Resrc	0	0	0	0	0	0	0	0	0
23	Princ Off	0	0	0	0	0	0	0	0	0
24	Guid/Coun	0	0	0	0	0	0	0	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
26	Health	0	0	0	0	0	0	0	0	0
27	Teaching	1,411,040	0	38,585	0	12,486	0	1,359,969	0	0
28	Extracur	0	0	0	0	0	0	0	0	0
32	Inst Tech	0	0		0	0	0			

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	4,249,952		2,700	330,380	1,439,263	944,355	35,915	1,497,339	0	0
29 Pmt to SD	300,000							300,000		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0			0	0	0	0	0
33 Curriculum	2,000		0	0	0	0	2,000	0	0	0
Total	4,551,952		2,700	330,380	1,439,263	944,355	37,915	1,797,339	0	0
FTE PROGRAM STAFF				4.400	38.025					

Kent School No. 415

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	TransD208.5	Tfui97 0 Td	(Tr0 0.0 0.0 rg 506.0 384.464 Td 55.699 0 Td (0)Tj -5567705 0 Td 7Td T* ET BT /F5 8.5 Tf 9
21 Supv Inst	291,257	0	139,290	75,733 76,234 0 0 0
22 Lrn Resrc	0	0	0	0 0 0 0 0
24 Guid/Coun	113,105	0	0	76,764 36,341 0 0 0
25 Pupil M/S	0	0	0	0 0 0 0 0
27 Teaching	9,723,301	12,471	5,402,166	124,505 1,885,241 1,097,883 692,968 8,067 500,000
28 Extracur	5,145	0	0	4,755 390 0 0 0
29 Pmt to SD	0	0	0	0 0 0 0 0
31 InstProDev	0	0	0	0 0 0 0 0
32 Inst Tech	0	0	0	0 0 0 0 0
33 Curriculum	85,046	0	0	0 85,046 0 0 0
Total	10,217,854	12,471	5,541,456	281,757 1,998,206 1,182,929 692,968 8,067 500,000
FTE PROGRAM STAFF			63.000	6.293

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	12,119	0		0	8,415	3,704	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	703,031	1,681		499,603	0	173,787	21,776	4,840	1,344	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	3,362	0		0	0	0	3,362	0	0	0
Total	718,512	1,681		499,603	8,415	177,491	25,138	4,840	1,344	0
FTE PROGRAM STAFF				7.000	0.182					

Fo ET BT 9 0 T524

21	Spvr Bhd	8.5	Tf	9.629	TL	0.0	0.0	0.0	0.0	Org	110.0	398.094	Td	32.29	429.94724	0	0	0	0	0	0
22	Lrn Rrch	8.5	Tf	9.629	TL	0.0	0.0	0.0	0.0	Org	110.0	398.094	Td	32.29	457.20624	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					151,606		6,572							0	0	0	145,034	0	0	0
29	Pmt to SD					0													0		

Fo(Lrn -80.31724)T 9.629 T6 0.0 0.0 0.0 rg 20.0 25.5 Td (Fo 32.29-80.31724)T 9.629 T6 0.0 0.0 0.0 rg 20.0 25.5 Td (Fo ET BT-80.31724)T 9.629 T6

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	316,665	0		105,753	125,513	83,130	1,769	0	500	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	3,582,391	71,628		1,192,772	897,774	978,396	166,106	235,679	40,036	0
29 Pmt to SD	0							0		
31 InstProDev	264,816	8,470		0	0	0	27,379	140,229	88,738	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	115,976	0		0	0	0	92,412	23,564	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	4,279,848	80,098		1,298,525	1,023,287	1,061,526	287,666	399,472	129,274	0
FTE PROGRAM STAFF				18.017	26.122					

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	473,415	200		331,986	0	106,970	10,074	20,273	3,912	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	473,415	200	0	331,986	0	106,970	10,074	20,273	3,912	0
FTE PROGRAM STAFF				3.650	0.000					

21	Supv Inst	126,816	0	55,115	39,122	32,579	0	0	0	0
22	Lrn Resrc	0	0	0	0	0	0	0	0	0
24										
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	7,616,411	20,959	3,493,124	1,605,483	2,026,210	62,017	401,304	7,314	0

21	Supv Inst	0	0	0	0	0	0	0	0	0
22	Lrn Resrc	0	0	0	0	0	0	0	0	0
23	Princ Off	0	0	0	0	0	0	0	0	0
24	Guid/Coun	35,851	0	33,136	0	2,715	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	1,288,213	0	1,099,436	0	90,100	6,815	85,190	6,672	0
29	Pmt to SD	0						0		
31	InstProDev	280,672	600	185,247	0	62,636	889	24,249	7,051	0
32	Inst Tech	0	0		0	0	0	0	0	0
33	Curriculum	0	0	0	0	0	0	0	0	0

FTE PROGRAM STAFF

2.000

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	109,928	0		83,061	0	26,867	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	109,928	0		83,061	0	26,867	0	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Kent School No. 415

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

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	292,251	0	159,339	0	52,912	20,000	60,000	0	0
29	Pmt to SD	0						0		
31	InstProDev	190,000	0	0	0	0	20,000	150,000	20,000	0
32	Inst Tech	0	0	0	0	0	0	0	0	0
33	Curriculum	30,000	0	0	0	0	30,000	0	0	0
Total		512,251	0	159,339	0	52,912	70,000	210,000	20,000	0
FTE PROGRAM STAFF				2.000	0.000					

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	274,677	0		129,415	74,896	70,366	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	6,007,713	0		2,289,434	1,875,911	1,836,675	0	5,693	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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	6,282,390	0		2,418,849	1,950,807	1,907,041	0	5,693	0	0
FTE PROGRAM STAFF				33.740	49.790					

Kent School No. 415

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0)		Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
		Debit Transfer	Credit Transfer							
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	80,045	0		0	53,198	21,868	2,400	2,379	200	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	80,045	0		0	53,198	21,868	2,400	2,379	200	0
FTE PROGRAM STAFF				0.000	0.815					

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	6,719	0		0	5,493	1,226	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	355,529	350		218,039	32,090	101,191	3,009	450	400	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	362,248	350		218,039	37,583	102,417	3,009	450	400	0
FTE PROGRAM STAFF				3.000	1.138					

21	Supv Inst	48,705	0	23,092	12,287	13,326	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
32	Inst Tech	0	0		0	0	0	0	0	0
33	Curriculum	100,014	0	0	0	0	100,014	0	0	0

21	Supv Inst	0	0	0	0	0	0	0	0	0
22	Lrn Resrc	2,000	0	0	0	0	2,000	0	0	0
23	Princ Off	0	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	2,789,767	3,085	2,600	31,987	14,467	536,007	2,200,143	1,478	0
28	Extracur	0	0	0	0	0	0	0	0	0
32	Inst Tech	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

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	386,731	0		0	248,577	88,697	41,207	5,750	2,500	0
42 Food	4,813,146	0					4,813,146	0		
44 Operation	5,054,444	16,020			2,776,858	1,628,094	275,683	218,949	5,340	133,500
49 Transfers	-25,467		-25,467							
Total	10,228,854	16,020	-25,467	0	3,025,435	1,716,791	5,130,036	224,699	7,840	133,500
FTE PROGRAM STAFF				0.000	76.326					

25	Pupil M/S	380,617	0	0	265,471	115,146	0	0	0	0
29										
51	Supervisn	1,298,026	979	0	909,078	319,642	4,618	62,926	783	0
52	Operation	8,051,335	0		4,087,779	2,086,532	589,024	1,288,000	0	0
53	Maintnce	1,140,793	0		524,714	200,081	383,713	32,285	0	0
56	Insurance	145,000						145,000		
59	Transfers	-498,600								-498,600

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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/
01-23-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,881
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	70,000
ACTIVITY CODE 23 TOTAL		92.500				12,169,354
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,700
01-24-420	COUNSELOR	60.500	68,836	44,272	58,417.77	3,534,275
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156,545
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,026,450
01-24-440	SOCIAL WORKER	4.000	50,709	44,272	47,316.25	189,265
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	40,337
ACTIVITY CODE 24 TOTAL		64.500				4,958,572
01-26-470	NURSE	22.900	65,910	36,521	47,329.91	1,083,855
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	110,889
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	263,181
01-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,551
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000
ACTIVITY CODE 26 TOTAL		22.900				1,570,476
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,228,263
01-27-310	ELEMENTARY HOMEROOM TEACHER	654.100	68,836	36,521	52,613.88	34,414,739
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,514,075
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,243,723
01-27-320	SECONDARY TEACHER	428.200	68,836	36,521	56,051.25	24,001,145
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,123,208

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/
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,329,693
01-27-330	OTHER TEACHER	74.260	68,836	36,521	58,762.95	4,363,737
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	227,119
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,375,563
01-27-400	OTHER SUPPORT PERSONNEL	26.800	68,836	45,227	60,157.65	1,612,225
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	121,606
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	456,294
01-27-610	ON LEAVE	1.000	65,910	65,910	65,910.00	65,910
01-27-340	ELEMENTARY SPECIALIST TEACHER	91.640	68,836	36,521	55,011.15	5,041,222
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	151,940
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	970,106
ACTIVITY CODE 27 TOTAL		1,276.000				98,240,568
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,242
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	110,792
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	842,027
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	343,441
01-28-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,386
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,400
01-28-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,318
ACTIVITY CODE 28 TOTAL		0.000				1,336,606
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

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/
01-31-250	OTHER SCHOOL ADMINISTRATOR	0.750	136,690	136,690	136,690.67	102,518
01-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,950
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,600
ACTIVITY CODE 31 TOTAL		0.750				122,068
PROGRAM TOTAL		1,519.850				124,851,118

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

02-27-320	SECONDARY TEACHER	1.000	68,836	68,836	68,836.00	68,836
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,600
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,356
ACTIVITY CODE 27 TOTAL		1.000				92,792

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	1.000	138,657	138,657	138,657.00	138,657
03-23-240	SECONDARY VICE PRINCIPAL	1.000	123,494	123,494	123,494.00	123,494
03-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,600
03-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	371
ACTIVITY CODE 23 TOTAL		2.000				270,122
03-24-420	COUNSELOR	3.000	68,836	48,073	55,535.33	166,606
03-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,400
03-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	66,626
03-24-440	SOCIAL WORKER	1.000	48,529	48,529	48,529.00	48,529
ACTIVITY CODE 24 TOTAL		4.000				290,161
03-27-320	SECONDARY TEACHER	4.300	68,836	41,585	55,475.35	238,544
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,349
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	102,095
ACTIVITY CODE 27 TOTAL		4.300				351,988
PROGRAM TOTAL		10.300				912,271

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

21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,587
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,041
21-26-480	PHYSICAL THERAPIST	3.800	68,836	54,949	62,698.42	238,254
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	31,436
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,179
ACTIVITY CODE 26 TOTAL		78.733				
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,440
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,981
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	70,200
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	47,907
21-27-330	OTHER TEACHER	133.600	68,836	37,013	54,416.13	7,269,995
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	152,200
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,821,765
21-27-400	OTHER SUPPORT PERSONNEL	7.700	68,836	49,522	57,481.69	442,609
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,413
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	165,173
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
ACTIVITY CODE 27 TOTAL		141.300				10,058,683

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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	53,324	53,324	53,324.00	26,662
22-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,500
22-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,423
ACTIVITY CODE 27 TOTAL		0.500				38,585
PROGRAM TOTAL		0.500				38,585

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

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/
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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 -- 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/
39-27-320	SECONDARY TEACHER	0.400	68,836	61,884	65,360.00	26,144
ACTIVITY CODE 27 TOTAL		0.400				26,144
PROGRAM TOTAL		0.400				26,144

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

51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,693
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	147,778
51-27-400	OTHER SUPPORT PERSONNEL	5.700	67,486	44,122	54,185.61	308,858
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	

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Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

58-31-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750
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	18,356
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,151
58-31-400	OTHER SUPPORT PERSONNEL					
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,500
58-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,801

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	61,884	61,884	61,884.00	61,884
59-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,675
59-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,502
ACTIVITY CODE 27 TOTAL		1.000				83,061
PROGRAM TOTAL		1.000				83,061

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 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/
64-27-321	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	2.000	63,823	58,340	61,081.50	122,163
64-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,576
ACTIVITY CODE 27 TOTAL		2.000				159,339
PROGRAM TOTAL		2.000				159,339

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

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	2,880
ACTIVITY CODE 21 TOTAL		0.900				129,415
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,010
65-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,257
65-27-330	OTHER TEACHER	31.740	68,836	36,521	57,750.69	1,833,007
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,425
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	319,382
65-27-400	OTHER SUPPORT PERSONNEL	1.100	64,500	55,600	61,339.09	67,473
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,173
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,707
ACTIVITY CODE 27 TOTAL		32.840				2,289,434
PROGRAM TOTAL		33.740				2,418,849

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 68 - Indian Education, Federal, ED

**** 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 -- CERTIFICATED EMPLOYEES

69-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	40,474	40,474	40,474.00	40,474
69-27-311						
69-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,793
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	57,874

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

74-27-400	OTHER SUPPORT PERSONNEL	0.800	68,836	51,753	61,603.75	49,283
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,840
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,142
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	280,000
ACTIVITY CODE 27 TOTAL		0.800				344,2650 33

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
79-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	2,600
ACTIVITY CODE 27 TOTAL		0.000		2,600
PROGRAM TOTAL		0.000		2,600

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 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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	3,800
ACTIVITY CODE 14 TOTAL		1.000				

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.

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 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	12.226	25,428.48	32.75	18.00	24.50	623,066
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700
01-21-960	PROFESSIONAL	3.500	7,280.00	52.39	32.10	40.22	292,813
01-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,150
01-21-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	56.42	52.24	54.33	225,994
01-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000
ACTIVITY CODE 21 TOTAL		17.726					1,151,723
01-22-910	AIDES	14.276	29,721.71	18.50	16.64	18.08	537,244
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,476
01-22-940	OFFICE/CLERICAL	4.772	9,932.00	21.17	18.00	19.12	189,900
ACTIVITY CODE 22 TOTAL		19.048					728,620
01-23-910	AIDES	1.722	3,583.00	23.67	18.00	21.44	76,824
01-23-940	OFFICE/CLERICAL	109.711	228,193.27	25.55	14.38	21.29	4,858,237
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	15,000
ACTIVITY CODE 23 TOTAL		111.433					4,950,961
01-25-910	AIDES	0.683	1,419.00	20.39	14.96	19.67	27,907
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	100
01-25-940	OFFICE/CLERICAL	46.808	97,366.84	21.17	14.38	16.99	1,654,583
01-25-960	PROFESSIONAL	15.055	31,328.00	29.28	24.84	27.59	864,408
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,100
01-25-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	700
ACTIVITY CODE 25 TOTAL		62.546					2,558,798

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

01-27-910	AIDES		33.880					
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	0.00	830,047
ACTIVITY CODE 28 TOTAL		0.000						830,047
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	0.00	270,000
ACTIVITY CODE 31 TOTAL		0.000						270,000

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

03-23-940	OFFICE/CLERICAL	3.000	6,240.00	24.62	14.38	20.66	128,908
ACTIVITY CODE 23 TOTAL		3.000					128,908
PROGRAM TOTAL		3.000					128,908

- 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
- 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/
21-21-940	OFFICE/CLERICAL	5.630	11,712.00	33.79	19.58	23.34	273,329
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	34.53	29.68	32.11	133,557
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
ACTIVITY CODE 21 TOTAL		7.630					409,586
21-26-910	AIDES	6.571	13,667.84	26.41	20.24	23.47	320,728
21-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,400
ACTIVITY CODE 26 TOTAL		6.571					324,128
21-27-910	AIDES	145.513	302,553.45	26.40	15.24	18.05	5,459,603
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,287
ACTIVITY CODE 27 TOTAL		145.513					5,471,890
PROGRAM TOTAL		159.714					6,205,604

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

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

24-27-910	AIDES	38.025						
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	0.00	5,100

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION						
31-21-940	OFFICE/CLERICAL	1.634	3,398.40	22.55	21.96	22.28	75,733
ACTIVITY CODE 21 TOTAL		1.634					75,733
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
ACTIVITY CODE 24 TOTAL		1.364					76,764
31-27-910	AIDES	3.295	6,853.25	18.85	16.64	18.15	124,419
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	86
ACTIVITY CODE 27 TOTAL		3.295					124,505
31-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,755
ACTIVITY CODE 28 TOTAL		0.000					4,755
PROGRAM TOTAL		6.293					281,757

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

34-21-940	OFFICE/CLERICAL	0.182	377.60	22.55	21.96	22.29	8,415
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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/
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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 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

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/
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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 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-21-940	OFFICE/CLERICAL	0.200	416.00	19.58	19.58	19.58	8,145
55-21-960	PROFESSIONAL	0.500	1,040.00	29.68	29.07	29.38	30,552
55-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	425
ACTIVITY CODE 21 TOTAL		0.700					39,122
55-27-910	AIDES	40.208	83,646.88	18.50	16.64	17.83	1,491,766
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,529
55-27-960	PROFESSIONAL	1.454	3,024.00	43.69	27.86	35.78	108,188
ACTIVITY CODE 27 TOTAL		41.662					1,605,483
PROGRAM TOTAL		42.362					1,644,605

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/
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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 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/
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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

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	30.90	30.90	30.90	52,398
68-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	800
ACTIVITY CODE 27 TOTAL		0.815					53,198
PROGRAM TOTAL		0.815					53,198

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/
74-21-940	OFFICE/CLERICAL	0.302	627.52	19.58	19.58	19.58	12,287
ACTIVITY CODE 21 TOTAL		0.302					12,287
PROGRAM TOTAL		0.302					12,287

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

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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/
97-11-940	OFFICE/CLERICAL	0.500	1,040.00	38.89	38.89	38.89	40,446
97-11-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	450
ACTIVITY CODE 11 TOTAL		0.500					40,896
97-12-940	OFFICE/CLERICAL	0.500	1,040.00	38.89	38.89	38.89	40,446
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	450
ACTIVITY CODE 12 TOTAL		0.500					40,896
97-13-940	OFFICE/CLERICAL	8.000	16,640.00	31.21	19.58	22.12	368,139
97-13-960	PROFESSIONAL	10.800	22,464.00	43.09	22.41	32.23	723,909
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,400
97-13-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	72.38	52.24	58.06	724,570
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	18,050
ACTIVITY CODE 13 TOTAL		24.800					1,842,068
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	900
97-14-960	PROFESSIONAL	14.815	30,816.00	33.31	25.44	30.41	937,048
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,400
97-14-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	69.64	55.32	65.11	677,115
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	12,450
ACTIVITY CODE 14 TOTAL		20.815					1,715,977
97-15-960	PROFESSIONAL	3.000	6,240.00	48.48	30.29	36.55	228,103
97-15-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,700
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	72.38	72.38	72.38	150,546

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

97-63-960	PROFESSIONAL	2.000	4,160.00	46.13			
97-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800
97-64-920	CRAFTS/TRADES	20.000	41,600.00	39.56	29.37	33.33	1,386,507
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,900
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	600
ACTIVITY CODE 64 TOTAL		20.000					1,394,007
97-72-940	OFFICE/CLERICAL	3.000	6,240.00	34.37	22.94	26.84	167,502
97-72-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	900

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

97-74-950	OPERATORS	2.727	5,672.00	24.29	23.77			
97-74-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00		1,100

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Kent School District No.415

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

99-51-980	TECHNICAL	5.630	11,712.00	43.70			
99-51-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,200
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	67.59	49.38	43.706	362,931
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,450
99-52-950	OPERATORS	79.836	166,064.75	26.06	20.70	24.33	4,040,079
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	47,700
ACTIVITY CODE 52 TOTAL		79.836				6,240.00	4,087,779
99-53-920	CRAFTS/TRADES	8.000	16,640.00	34.93	26.26	31.33	521,394
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,320
ACTIVITY CODE 53 TOTAL		8.000					524,714

Kent School District No.415

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

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(0) Debit Transfers	1,439,367	XXXXX	1,133,977	XXXXX		784,072	XXXXX	
(1) Credit Transfers	-1,439,367	XXXXX	-1,133,977	XXXXX		-784,072	XXXXX	
(2) Certificated Salaries	145,980,917	44.81	159,628,685	46.11		159,896,306	45.88	
(3) Classified Salaries	52,625,505	16.16	54,529,029	15.75		52,504,054	15.06	
(4) Employee Benefits and Payroll Taxes	74,101,261	22.75	73,855,617	21.33		79,541,191	22.82	
(5) Supplies and Materials	16,797,983	5.16	19,189,935	5.54		17,013,418	4.88	
(7) Purchased Services	34,820,854	10.69	37,005,620	10.69		38,138,545	10.94	
(8) Travel	797,747	0.24	802,552	0.23		514,049	0.15	
(9) Capital Outlay	621,812	0.19	1,174,750	0.34		916,812	0.26	
TOTAL EXPENDITURES	325,746,079	100.00	346,186,188	100.00		348,524,375	100.00	

Kent School District No.415

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

						2.15
4,752,493	1.46	5,448,620	1.57	4,619,945	1.33	
11,926,551	3.66	12,052,370	3.48	14,752,345	4.23	
6,832,499	2.10	7,646,463	2.21	2,886,893	0.83	
401,208	0.12	463,453	0.13	512,613	0.15	
973,564	0.30	2,614,068	0.76	2,290,057	0.66	
40,183,924	12.34	40,238,979	11.62	38,201,535	10.96	

4,930,440	1.51	5,535,583	1.60	4,888,116	1.40	59.88.0 0.0 rg 191.0 305.8 Td ET BT /E 8.5 Tf 9.629 TL 0.0 0.0 0.0 rg 54480.9765 T2Td 56.596 0 2 (2296,760)Tj -6Td 56.596 0 8.5
5,328,297	1.64	5,689,298	1.64	5,254,444	1.51	
-203,121	-0.06	-228,306	-0.07	-25,467	-0.01	
6,634,991	2.04	8,011,795	2.31	8,051,335	2.31	
1,306,135	0.40	1,354,754	0.39	1,140,793	0.33	
127,058	0.04	93,800	0.03	145,000	0.04	
-1,000,137	-0.31	-601,790	-0.17	-498,600	-0.14	
1,088,983	0.33	1,034,177	0.30	971,818	0.28	
9,814,071	3.01	10,275,918	2.97	9,182,153	2.63	
3,851,916	1.18	3,459,611	1.00	2,965,793	0.85	
6,026,541	1.85	5,530,000	1.60	6,967,638	2.00	
0	0.00	0	0.00	0	0.00	
1,589,784	0.49	1,783,200	0.52	1,680,000	0.48	
9,947,392	3.05	10,813,026	3.12	9,160,776	2.63	
524,733	0.16	865,455	0.25	776,497	0.22	
312,640	0.10	344,661	0.10	337,540	0.10	
-26,476	-0.01	-45,385	-0.01	-25,947	-0.01	
9,281	0.00	150	0.00	17,500	0.01	
48,639	0.01	0	0.00	12,000	0.03	

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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

	ÇFD Ó['æbbÁQæ{]ÁN↑~ ^\ Ób\ÈÁÚ↔↑âæãÁQæ{]	ÇGD Ób\ÈÁÚ↔↑âæãÁQæ{]	ÇGD Sæ\ÁQæ{]ÁN↑~ ^\ ÇO~→ÈFÁÈÁO~→ÈGD	ÇHD O~→æ'\↔~^ÁÁÁFĐ	ÇID N↑~ ^\ ÇO~→ÈĞÁ[ÁO~→ÈHD
Fall 2017	73,205,775	0	73,205,775	47.02	34,421,355
Spring 2018	67,000,000	0	67,000,000	52.83	35,396,100
1100 TOTAL LOCAL TAXES:					69,817,455

PART II: TIMBER EXCISE TAX

	ÇFD Ú↔↑âæãÁNbbæbbæã Ûã→ á\↔~^ÁÁĐĞ	ÇGD ÁÁŞæãÁÚá~ bá^äÁĐG	ÇGD Ób\ÁÚ↔↑âæãÁQæ{] ÇO~→ÈFÁ[ÁO~→ÈGD	ÇHD O~→æ'\↔~^ÁÁ	ÇID N↑~ ^\ ÇO~→ÈĞÁ[ÁO~→ÈHD
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

- 1/ The fall and spring collection percentages should be based on the most recent three-year history of tax collection percentages.
- 2/ Dollars per thousand is same as dollars per thousand used for excess levy (use a three-decimal rate).
- 3/ Use 50% timber assessed valuation or 80% Assessed Valuation of Timber Roll.

Kent School District No. 415

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

XXXXX	XXXXX	20.000	1.89
0.000	0.00	46.500	4.40
0.000	0.00	4.000	0.38
0.000	0.00	3.727	0.35
0.000	0.00	376.837	35.67
94.500	4.91	115.045	10.89
94.500	4.91	115.045	10.89
2.000	0.10	0.500	0.05
0.800	0.04	24.800	2.35
1.000	0.05	20.815	1.97
0.000	0.00	4.000	0.38
30.000	1.56	32.124	3.04
0.000	0.00	3.427	0.32

Kent School District No.415

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	836,405	1,311,309	1,622,009
	426,228	665,389	748,231
	87,677	195,730	171,160
	948,181	1,870,535	1,523,568
	36,737	159,900	126,000
	2,335,229	4,202,863	4,190,968
	500,591	899,189	1,328,716
	731,392	1,123,086	1,169,341
	83,498	183,550	159,750
	898,414	1,903,007	1,545,260
	39,827	160,100	120,600
	2,253,722	4,268,932	4,323,667
	81,507	-66,069	-132,699
	0	0	0
	1,629,015	1,525,000	1,719,456
	9,385	0	0
	0	0	0
	0	0	0
	XXXXX	0	0
	0	0	0
	1,638,400	1,525,000	1,719,456
		XXXXXX	XXXXXX
	0	0	0
	1,683,047	1,458,931	1,586,757
	36,860	0	0
	0	0	0
	0	0	0
	XXXXX	0	0
	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,719,907	1,458,931	1,586,757

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

	26,846,717	24,553,100	24,080,200
	78,605	93,472	90,898
	0	0	0
	716,755	769,050	769,050
	44,323,988	566,826	565,351
	71,966,064	25,982,448	25,505,499
	21,949,118	19,867,712	16,371,675
	5,650,266	6,700,000	7,916,071
	0	0	0
	4,420	25,000	25,000
	0	0	0
	997,284	800,000	350,000
	28,601,089	27,392,712	24,662,746
	0	0	0
	44,108,627	0	0
	-743,651	-1,410,264	842,753
	0	0	0
	13,094,189	12,350,537	11,861,709
	0	0	0
	0	0	0
	0	0	0
	XXXXX	0	0
	13,094,189	12,350,537	11,861,709
	XXXXX	XXXXX	XXXXX
	0	0	0
G.L.830 Restricted for Debt Service	12,350,537	10,940,273	12,704,462
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

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	CFD N\ á→ G€FIËG€FIJ	CGD Ñ ă&æ\ G€FIJËG€FÍ	ÇGD Ñ ă&æ\ G€FÍËG€FÎ
LOCAL TAXES			
1100 Local Property Taxes	26,846,510	24,553,100	24,080,200
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	207	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	26,846,717	24,553,100	24,080,200
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	78,605	93,472	90,898
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	78,605	93,472	90,898
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	716,755	769,050	769,050
5000 TOTAL FEDERAL, GENERAL PURPOSE	716,755	769,050	769,050
OTHER FINANCING SOURCES			
9100 Sale of Bonds	44,263,780	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	60,208	566,826	565,351
9000 TOTAL OTHER FINANCING SOURCES	44,323,988	566,826	565,351
TOTAL REVENUES AND OTHER FINANCING SOURCES	71,966,064	25,982,448	25,505,499

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

	ÇFD	ÇGD	ÇGD	ÇHD	ÇID
	Ó['æbbÁQæ{]ÁN↑~ ^\ ÇO~→ÈFÁÈÁO~→ÈGD	Ób\ÈÁÚ↔↑âæãÁQæ{]	Sæ\ÁQæ{]ÁN↑~ ^\ ÇO~→ÈFÁÈÁO~→ÈGD	O~→æ'\↔~^ÁÁÁFĐ	N↑~ ^\ ÇO~→ÈĞÁ[ÁO~→ÈHD
Fall 2017	22,000,000	0	22,000,000	47.02	10,344,400
Spring 2018	26,000,000	0	26,000,000	52.83	13,735,800
1100 TOTAL LOCAL TAXES:					24,080,200

PART II: TIMBER EXCISE TAX

	ÇFD	ÇGD	ÇGD	ÇHD	ÇID
	Ú↔↑âæãÁNbbæbbæä Ûá→ á\↔~^	ÁÁŞæãÁÚá~ bá^äÁĐG	Ób\ÁÚ↔↑âæãÁQæ{] ÇO~→ÈFÁ[ÁO~→ÈGD	O~→æ'\↔~^ÁÁ	N↑~ ^\ ÇO~→ÈĞÁ[ÁO~→ÈHD
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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 1,2017
05-02-2005	69,265,000	11,020,000
11-07-2007	31,485,000	1,080,000
11-01-2008	25,000,000	2,435,000
11-04-2010	12,995,000	8,430,000
11-04-2010	15,000,000	15,000,000
03-28-2012	14,600,000	10,085,000
10-25-2012	19,370,000	14,280,000
05-01-2013	14,620,000	13,725,000
11-19-2015	37,995,000	37,995,000
02-07-2017	74,906,000	74,906,000
TOTAL VOTED BONDS	315,236,000	188,956,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
05-08-2008	1,800,000	216,676
06-30-2015	5,000,000	4,555,000
TOTAL NONVOTED BONDS	6,800,000	4,771,676
TOTAL ALL BONDS	322,036,000	193,727,676 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

	CFD N\ á→ G€FIËG€FI	CGD Ñ ă&æ\ G€FIÑËG€FI	ÇGD Ñ ă&æ\ G€FIËG€FI
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,998,250	7,517,800	7,988,000
2000 Local Nontax Support	1,765,402	2,185,800	1,960,800
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	1,750,000
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	124	0	0
9000 Other Financing Sources	90,000	85,950,189	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	8,853,776	95,653,789	11,698,800
EXPENDITURES			
10 Sites	967,098	8,348,511	8,106,277
20 Buildings	6,167,371	23,974,325	54,193,061
30 Equipment	1,410,636	13,037,998	11,598,793
40 Energy	6,552	501,186	471,855
50 Sales and Lease Expenditures	3,441	0	0
60 Bond Issuance Expenditures	385	180,272	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	14,442,478	46,042,292	74,369,986
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-5,588,702	49,611,497	-62,671,186
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	4,446,322	-1,393,801	69,511,246
G.L.862 Committed from Levy Proceeds	546,193	1,691,732	1,300,000
G.L.863 Restricted from State Proceeds	1,134,698	216,212	215,000

Kent School District No.415
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	0	0	0
	119,658	120,677	122,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	116,301	139,650	1,250,000
	XXXXX	0	0
	6,363,173	774,470	72,398,246
	XXXXX	XXXXX	XXXXX
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	-1,393,801	45,338,308	3,474,984
	1,691,732	1,500,000	3,788,000
	216,212	750,000	1,500,000
	0	0	0
	120,677	125,000	125,000
	0	0	0
	0	0	0
	0	0	0
	0	0	0
	139,650	2,672,659	839,076
G.L.890 Unai4 Td 89.899 0 Td (0)Tj -89.899 0 Td T* ET BT /F6 8.5 Tf 9.62:9 TXXXXX.890 Unai4 Td 89.899 0 Td (0)Tj -89.899 0 Td T* ET BT /F6 8.5 Tf			
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	774,470	50,385,967	9,727,060

Kent School District No.415

Kent School District No.415

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	CFD N\ á→ GeFIÈGeFJ	CGD Ñ ă&æ\ GeFIjÈGeFí	CGD Ñ ă&æ\ GeFíÈGeFí
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	124	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	124	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	80,172,689	0
9200 Sale of Real Property	90,000	5,777,500	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	90,000	85,950,189	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	8,853,776	95,653,789	11,698,800

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

	ÇFD Ó['æbbÁQæ{]ÁN↑~ ^\ Üá→ á\←~^	ÇGD Ób\ÈÁÚ↔↑âæãÁQæ{]	ÇGD Sæ\ÁQæ{]ÁN↑~ ^\ ÇO~→ÈFÁÈÁO~→ÈGD	ÇHD O~→æ'\←~^ÁÁÁFĐ	ÇID N↑~ ^\ ÇO~→ÈĞÁ[ÁO~→ÈHD
Fall 2017	8,000,000	0	8,000,000	47.02	3,761,600
Spring 2018	8,000,000	0	8,000,000	52.83	4,226,400
1100 TOTAL LOCAL TAXES:					7,988,000

PART II: TIMBER EXCISE TAX

	ÇFD Ú↔↑âæãÁNbbæbbæä Üá→ á\←~^	ÇGD ÁÁŞæãÁÚá~ bá^äÁĐG	ÇGD Ób\ÁÚ↔↑âæãÁQæ{] ÇO~→ÈFÁ[ÁO~→ÈGD	ÇHD O~→æ'\←~^ÁÁ	ÇID N↑~ ^\ ÇO~→ÈĞÁ[ÁO~→ÈHD
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Kent School District No.415

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

Project Description	TOTAL	CFED U↔\æb	CGED Ñ ↔↔↔↔^&b	ÇGED Ó@ ↔*↑æ^\	ÇGID Ø^b\ã ´\↔~^ Úæ'á^~&]	CHED Ó^æã&]	ÇIED Uá↔æbÁá^ä Qæábæ	ÇWED Ñ~^ä Øbb á^'æ	ÇIED Ó[*æ^ä↔\ ãæ	ÇIED Çæâ\
Administration	610,000	72,041	480,924	38,369	14,396	4,270	0	0	0	0
Aging Infrastructure Projects	1,500,000	0	1,500,000	0	0	0	0	0	0	0
Cedar Heights Boiler	452,708	0	452,708	0	0	0	0	0	0	0
Cedar Valley Multipurpose Rm	3,665,671	0	3,665,671	0	0	0	0	0	0	0
Contingency	4,520,000	525,676	3,584,720	280,240	104,864	24,500	0	0	0	0
Covington Elem Replacement	26,626,000	3,500,000	19,126,000	4,000,000	0	0	0	0	0	0
Fairwood Multipurpose Rm	3,665,671	0	3,665,671	0	0	0	0	0	0	0
Grass Lake Multipurpose Rm	1,615,671	0	1,615,671	0	0	0	0	0	0	0
Kent Meridian Field Renovation	1,000,000	1,000,000	0	0	0	0	0	0	0	0
Kentlake Boiler	724,332	0	724,332	0	0	0	0	0	0	0
Maintenance Storage Bldg	473,910	50,000	423,910	0	0	0	0	0	0	0
Neely OBrien Energy Mgmt System	443,085	0	0	0	0	443,085	0	0	0	0
Neely OBrien HVAC/Carpet	3,710,480	0	3,710,480	0	0	0	0	0	0	0
New Presentation Stations	1,500,000	0	0	0	1,500,000	0	0	0	0	0
New Valley Elem School	3,000,000	300,000	2,700,000	0	0	0	0	0	0	0
Northwood Athl Fields/Track	2,495,796	2,495,796	0	0	0	0	0	0	0	0
Park Orchard Multipurpose Rm	1,615,671	0	1,615,671	0	0	0	0	0	0	0
Pine Tree Multipurpose Rm	3,665,671	0	3,665,671	0	0	0	0	0	0	0
Soos Creek Multipurpose Rm	3,665,671	0	3,665,671	0	0	0	0	0	0	0
Sunrise HVAC	3,595,961	0	3,595,961	0	0	0	0	0	0	0
Tech Levy Projects	5,660,924	0	0	0	5,660,924	0	0	0	0	0
Transportation Parking Lot	162,764	162,764	0	0	0	0	0	0	0	0

Kent School District No.415

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

Continued

Project Description	TOTAL	CFED U↔\æb	CGED Ñ ↔↔↔^&b	ÇĜED Ó@ ↔*↑æ^\	ÇĜID Ø^b\ã '\↔~^ Úæ'á^~&]	ÇHEĐ Ó^æã&]	ÇIED Uá↔æbÁá^ä Qæábæ Ó[*æ^ä↔\ ãæ	ÇWED Ñ~^ä Øbb á^'æ Ó[*æ^ä↔\ ãæ	ÇİED Çæâ\ 0
TOTAL EXPENDITURES	74,369,986	8,106,277	54,193,061	4,318,609	7,280,184	471,855	0	0	0

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/
CP-CP-130	OTHER DISTRICT ADMINISTRATOR	0.200	180,561	180,561	180,565.00	36,113
ACTIVITY CODE CP TOTAL		0.200				36,113
PROGRAM TOTAL		0.200				36,113

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/
CP-CP-990	DIRECTOR/SUPERVISOR	0.900	1,872.00	75.17	75.17	75.17	140,718
CP-CP-980	TECHNICAL	2.000	4,160.00	39.38	31.91	35.65	148,304
CP-CP-960	PROFESSIONAL	2.000	4,160.00	32.53	28.47	30.50	126,880
ACTIVITY CODE CP TOTAL		4.900					415,902
PROGRAM TOTAL		4.900					415,902

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.	*3+ Cuugvu"Rwtejcugf"d{"EQPFVKVQPCN UCNGU"EQPVTCEVU"*TEY"4:C05570392+ kp"rtkqt"{gctu	*4+ Ngpivj"qh Eqpvtcev *oqpvju+	*5+ Qwvuvcpfkpi Dcncpeg"cv Ugrv"3.4239	*6+ Rtkpekrcn Rc{ogpvu"kp H["4239/423:	*7+ Kpvgtguv Rc{ogpvu"kp H["4239/423:	*8+ Qwvuvcpfkpi Dcncpeg"cv Cwi"53."423: *Eqn05/Eqn06+	
			0	0	0	0	0
A.	TOTAL			0	0	0	0
B.	Cuugvu"vq"dg"rwtejcugf"d{ EQPFVKVQPCN"UCNGU"EQPVTCEVU CPF"PQVGU"kp"pgy"H[Ngpivj"qh Eqpvtcev *oqpvju+	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2017-2018	Kpvgtguv Rc{ogpvu"kp H["4239/423:	Long-Term Financing Rev. Acct 9500 (Col.3)	
			0	0	0	0	0
B.	TOTAL			0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)				0 3/	0 3/	0

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

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

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

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

Kent School District No.415

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	CFD N\ á→ G€FIÈG€FI	CGD Ñ ă&æ\ G€FIJÈG€FÍ	ÇGD Ñ ă&æ\ G€FÍÈG€FÎ
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	30,094	4,250	5,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	904,915	865,123	1,127,883
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	39,842	30,000	30,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	974,851	899,373	1,162,883
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	974,851	899,373	1,162,883

Kent School District No.415

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

			CŃD	
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EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	5,122,966	1,250,000	775,000	
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	
61 Bond/Levy Issuance and/or Election	0	0	0	
91 Principal - formerly Act 84	0	0	0	
92 Interest 1/ - formerly Act. 83	0	0	0	
93 Arbitrage Rebate	0	0	0	
D. TOTAL EXPENDITURES	5,122,966	1,250,000	775,000	
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	60,208	566,826	565,351	
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-4,208,323	-917,453	-177,468	
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	1,060,734	0	
G.L.819 Restricted for Fund Purposes	6,023,503	0	1,302,596	
G.L.830 Restricted for Debt Service	0	0	0	
G.L.835 Restricted for Arbitrage Rebate	0	0	0	
G.L.850 Restricted for Uninsured Risks	0	0	0	
G.L.870 Committed to Other Purposes	0	0	0	
G.L.889 Assigned to Fund Purposes	0	0	0	
G.L.890 Unassigned Fund Balance	XXXXX	0	0	
H. TOTAL BEGINNING FUND BALANCE	6,023,503	1,060,734	1,302,596	
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX	
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	
G.L.819 Restricted for Fund Purposes	1,815,180	143,281	1,125,128	
G.L.830 Restricted for Debt Service	0	0	0	
G.L.835 Restricted for Arbitrage Rebate	0	0	0	
G.L.850 Restricted for Uninsured Risks	0	0	0	
G.L.870 Committed to Other Purposes	0	0	0	
G.L.889 Assigned to Fund Purposes	0	0	0	
G.L.890 Unassigned Fund Balance	XXXXX	0	0	
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,815,180	143,281	1,125,128	

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	ÇFD	ÇGD	ÇGD	ÇHD	ÇID
	Ó['æbbÁQæ{]ÁN↑~ ^\ ÇO~→ÈFÁÈÁO~→ÈGD	Ób\ÈÁÚ↔↑âæãÁQæ{]	Sæ\ÁQæ{]ÁN↑~ ^\ ÇO~→ÈFÁÈÁO~→ÈGD	O~→æ'\↔~^ÁÁÁFĐ	N↑~ ^\ ÇO~→ÈGÁ[ÁO~→ÈHD
Fall 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	ÇFD	ÇGD	ÇGD	ÇHD	ÇID
	Ú↔↑âæãÁNbbæbbæä Ûá→ á\↔~^	ÁÁŞæãÁÚá~ bá^äÁĐG	Ób\ÁÚ↔↑âæãÁQæ{] ÇO~→ÈFÁ[ÁO~→ÈGD	O~→æ'\↔~^ÁÁ	N↑~ ^\ ÇO~→ÈGÁ[ÁO~→ÈHD
Fall 2017	0	0.000	0	0.00	XXXXX
Spring 2018	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

A.	*3+	*4+	*5+	*6+	*7+	*8+
	Cuugvu"Rwtejcugf"d{"EQPFVKVQPCN UCNGU"EQPVTCEVU"*TEY"4:C05570392+ kp"rtkqt"{gctu	Ngpivj"qh Eqpvtcev *oqpvju+	Qwvuvcpfkpi Dcncpeg"cv Ugrv"3.4239	Rtkpekrcn Rc{ogpvu"kp H["4239/423:	Kpvgtguv Rc{ogpvu"kp H["4239/423:	Qwvuvcpfkpi Dcncpeg"cv Cwi"53."423: *Eqn05/Eqn06+
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Cuugvu"vq"dg"rwtejcugf"d{ EQPFVKVQPCN"UCNGU"EQPVTCEVU CPF"PQVGU"kp"pgy"H[Ngpivj"qh Eqpvtcev *oqpvju+	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2017-2018	Kpvgtguv Rc{ogpvu"kp H["4239/423:	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	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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re WT* ET	Q1400	A A24	Local In-Lieu-Of Taxes	09.4
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Superintendent of Public Instruction

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Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	1,956.06
A11a8	Enroll 8	2,029.36
A12	Enroll 7-8	3,985.42
A13a10	Enroll 10	2,049.51
A13a11	Enroll 11	1,555.32
A13a12	Enroll 12	1,424.82
A13a9	Enroll 9	1,949.28
A15	Enroll Run Start CTE	75.00
A16	Enroll Run Start	790.00
A39	Enroll K-3	8,336.38
A40	Enroll 5-6	4,326.63
A41	Enroll 9-12	6,978.93
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	4,200.00
A63	Enroll TBIP 7-8	525.00
A64	Enroll TBIP 9-12	750.00
A6A1	Enroll 1	2,042.92
A6A2	Enroll 2	2,064.58
A6A3	Enroll 3	2,194.00
A7a	Enroll 4	2,213.83
A8a5	Enroll 5	2,214.32
A8a6	Enroll 6	2,112.31
B2	Enroll SpEd K-21	2,470.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	2,034.88
Z298	Enroll K-8	18,862.26
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	25,841.19
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	27,184.19
A18	Enroll ALE 9-12	155.00

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Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A42	Enroll Total	25,841.19
A55	Enroll K HighPov	1,235.00
A55A1	Enroll 1 HighPov	1,240.00
A55A2	Enroll 2 HighPov	1,315.00
A56	Enroll 3 HighPov	1,320.00
A60	Enroll Program 1418 Reg	305.00
A61	Enroll Program 1418 CTE	18.00
A65	Enroll TBIP Exited	1,400.00
B1	Enroll SpEd 3-PK	230.00
B9	Enroll SpEd 0-2	180.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	107.00
E55	Enroll 9-12 CTE exp	1,450.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33	CIS Mix	1.48756
A37	CIS Mix CTE 9-12	1.48756
170A	CIS Mix CTE 7-8	1.48756
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	17.00
502X	Class Size K-3	17.00

MSOC

Basic Education

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

2017-2018 School Year

State of Washington
Superintendent of Public Instruction

Run December 13, 2017 5:47 PM

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MSOC

Categoricals

Item Code

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Estimated Revenues

Levies and Levy Transfers

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

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	9,050,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,127,883.00

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	552,000.00
H3	Est RPB	55,000.00
H4	Est RPL K3	92,000.00

Levy

Levy

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	274,553,482.09
U11	% Inc BEA per Pupil, PY to CY	5.8500

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Levy

Levy

Item Code	Item Name	Amount
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	78,409,937
V7	Nxt Yr Levy Auth Aftr Trnsfrs	101,753,421
V8	Nxt Yr Dist 14% Levy Amt	49,309,377
V9	Nxt Yr Dist 14% Levy Amt \$/1000	2.089

X-Option

Salary Funding Factors

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	36,521.00
52x	CAS - Salary Inc	62,199.00
53x	CLS - Salary Inc	34,180.00
118x	CIS LEAP Base Sal PY	35,700.00
223x	CAS - Salary Maint	60,801.00
224x	CLS - Salary Maint	33,412.00
614x	LID State	0.00
613x	LID District	0.00

Benefit Funding Factors

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

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,570.44
356X	Run Start - CTE Rate	7,459.38
362X	CIS Ratio K-3	0.07117
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1480

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X-Option

General Education Funding Factors

Item Code	Item Name	Amount
133x	Fire Dist Rate	1.10

Meal Funding Factors

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

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9309
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	22.56
588x		

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X-Option

Categorical Program Funding Factors

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

CTE/Skills Center Funding Factors

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X-Option

District Wide Support Funding Factors

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

Central Administration Funding Factors

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

Additional Teachers to Cover Planning Period

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

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
	A. District-Wide Staff Mix	
A33	1. District-Wide Staff Mix	1.48756
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 1,344.306 * 35,700.00 * 1.48756	\$ 71,390,569.25
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 1,344.306 * 36,521.00 * 1.48756 - 71,390,569.25	\$ 1,641,783.12
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 71,390,569.25 + 1,641,783.12	\$ 73,032,352.37
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 76.071 * 60,801.00	\$ 4,625,192.87
Z348	2. School CAS Salary Increase Total	\$ 106,347.26

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	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 1,250.795 * 4.000 * 151.86	\$	759,782.91
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] 44.027 * 33,412.00	\$	1,471,030.12
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 44.027 * 34,180.00 - 1,471,030.12	\$	33,812.74
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,471,030.12 + 33,812.74	\$	1,504,842.86
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 8.062 * 33,412.00	\$	269,367.54
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 8.062 * 34,180.00 - 269,367.54	\$	6,191.62
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 269,367.54 + 6,191.62	\$	275,559.16
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 15.250 * 33,412.00	\$	509,533.00
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 15.250 * 34,180.00 - 509,533.00	\$	11,712.00
Z362	3. Technology Salary Total	\$	521,245.00

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

509,533.00 + 11,712.00

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D. Central Administration – Classified Staff (CLS)

Z363

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III. Summary and Benefits

Item Code

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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] 321,127.95 + 27,865.15 + 62,207.60 + 180,385.92 + 157,505.07 + 3,391.34	\$	752,483.03
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] 4,351,824.33 + 380,160.29 + 847,493.10 + 2,448,112.83 + 2,134,414.50 + 45,954.05	\$	10,207,959.10
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] 752,483.03 + 10,207,959.10 + 0.00	\$	10,960,442.13

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (14,671,800.00 * 0.31580)	\$	4,633,354.44
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (16,700.00 * 1.10)	\$	18,370.00
M70	f. Total Amount to be Paid Sept. 2017 - Aug 2018 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 187,006,551.85 - 0.00 - 0.00 - 4,633,354.44 - 0.00 + 18,370.00	\$	182,391,567.41

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

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D. Materials, Supplies, and Operating Costs (MSOC)

M40	1. Skills Center: Total Allocated MSOC	\$	0.00
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[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]

0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00

Z108

C. CTE 7-8 - Classified Staff (CLS)

021A	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] 1.820 * 33,412.00	Middle School CTE: Classified Salary (Maintenance Level) \$	60,809.84
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] - [CTE 7-8 CLS Salary Maint] 1.820 * 34,180.00 - 60,809.84	Middle School CTE: Classified Salary (Increase Level) \$	1,397.76
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 60,809.84 + 1,397.76	Middle School CTE: Classified Salary Total \$	62,207.60

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	<p>[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]</p> <p>59,520.24 + 3,052.32 + 80,135.61 + 1,792.66 + 19,624.55 + 1,006.39 + 14,959.22 + 294.93</p>		
Z164	<p>E. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8Total MSOC CTE 7-8</p> <p>[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]</p> <p>16,552.90 + 44,978.52 + 17,773.77 + 37,732.48 + 2,747.76 + 22,282.75 + 15,436.89</p>	\$	157,505.07
Z122	<p>2. CTE 7-8 SubstitutesCTE 7-8 Substitutes</p> <p>[CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate]</p> <p>5.583 * 4.000 * 151.86</p>	\$	3,391.34
Z123	<p>F. Grades 7-8 Exploratory Career & Technical Education – Total</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes]</p> <p>321,127.95 + 27,865.15 + 62,207.60 + 180,385.92 + 157,505.07 + 3,391.34</p>	\$	752,483.03

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1191 CTE

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

Item Code			Amount
A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z124	1. CTE 9-12 CIS Salary Maint $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(80.104 * 35,700.00 * 1.48756)$	\$	4,253,994.37
Z125	2. CTE 9-12 CIS Salary Inc $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [CIS\ Mix] - [CTE\ 9-12\ CIS\ Salary\ Maint])$ $(80.104 * 36,521.00 * 1.48756 - 4,253,994.37)$	\$	97,829.96
Z126	3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $4,253,994.37 + 97,829.96$	\$	4,351,824.33
B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)			
Z127	1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint]$ $6.112 * 60,801.00$	\$	371,615.71
Z128	2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $6.112 * 62,199.00 - 371,615.71$	\$	8,544.58
Z129	3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $371,615.71 + 8,544.58$	\$	380,160.29

C. CTE 9-12 - Classified Staff (CLS)

036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 24.795 * 33,412.00	\$	828,450.54
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] - [CTE 9-12 CLS Salary Maint] 24.795 * 34,180.00 - 828,450.54	\$	19,042.56
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 828,450.54 + 19,042.56	\$	847,493.10

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[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]

806,981.76 + 41,383.68 + 1,086,555.81 + 24,306.58 + 267,357.54 + 13,710.65 + 203,798.83 + 4,017.98

E. Other Generated Entitlements

1. Maintenance, Supplies, and Operating Costs (MSOC)

146A 1. Materials, Supplies, and Operating Costs (MSOC)High School CTE: MSOC exploratory and

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II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	180.00
B1	B. Enroll SpEd 3-PK	230.00
B2	C. Kindergarten - Age 21	

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) $(1,803,657.24 + 15,630,214.63 + 500,000.00 + 12,270.00 + 0.00)$		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] $180.00 * 6,819.12 * 1.15$	\$	1,411,557.84
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] $17,946,141.87 + 1,411,557.84$	\$	19,357,699.71

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Account 3121 Special Education, General Apportionment

Item Code		Amount
B2	O. Kindergarten - Age 21	2,470.00
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 * 2,470.00) (0) ELSE (6,819.12 * 2,470.00) (0)	\$ 16,843,226.40
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1480
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (16,843,226.40) / (1 + 0.1480)	\$ 14,671,800.00
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.31580
Z291		

	$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(6,978.93 + 0.00 + 0.00 + 155.00 + 305.00 + 18.00 + 790.00 + 75.00) * 0.00403$		
593X	CAS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CAS\%]) + ([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((0.000000 * 0.05300 * 0.25470) + (36.130 + 8.833 + 17.263 + 15.902 + 33.537)) / 27,184.19$	\$	0.00411
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(2,034.88 + 2,042.92 + 2,064.58 + 2,194.00) * 0.018204$	\$	151.755
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(2,213.83 * 0.01721)$	\$	38.100
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(4,326.63 * 0.01721)$	\$	74.461
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(3,985.42 * 0.01701)$	\$	67.792
Z556Z12	CLS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(6,978.93 + 0.00 + 0.00 + 155.00 + 305.00 + 18.00 + 790.00 + 75.00) * 0.01710$	\$	142.305
594X	CLS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CLS\%]) + ([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $((0.000000 * 0.05300 * 0.74530) + (151.755 + 38.100 + 74.461 + 67.792 + 142.305)) / 27,184.19$	\$	0.01745

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.054545 * 35,700.00 * 1.48756	\$	2,896.66
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.054545 * 36,521.00 * 1.48756 - 2,896.66	\$	66.62
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,896.66 + 66.62	\$	2,963.28
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00411 * 60,801.00	\$	249.89
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00411 * 62,199.00 - 249.89	\$	5.75
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 249.89 + 5.75	\$	255.64
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01745 * 33,412.00	\$	583.04
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01745 * 34,180.00 - 583.04	\$	13.40
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 583.04 + 13.40	\$	596.44
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,963.28 + 255.64 + 596.44	\$	3,815.36

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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] (0.054545 + 0.00411) * 9,360.00	\$	549.01
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] ((0.054545 + 0.00411) * 9,840.00) - 549.01	\$	28.16
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01745 * 9,360.00 * 1.152	\$	188.16
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01745 * 9,840.00 * 1.152) - 188.16	\$	9.65
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,896.66 + 249.89) * 0.23490	\$	739.12
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (66.62 + 5.75) * 0.22850	\$	16.54
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 583.04 * 0.24600	\$	143.43
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 13.40 * 0.21100	\$	2.83
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 549.01 + 28.16 + 188.16 + 9.65 + 739.12 + 16.54 + 143.43 + 2.83	\$	1,676.90

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Substitutes BEA

Item Code		Amount
Z244	Substitutes BEA $([\text{CIS BEA FTE K-12}] * [\text{Teachers \%}]) * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $(0.054545 * 0.9170) * 4.000 * 151.86$	\$ 30.38

MSOC BEA

Item Code		Amount
Z245	MSOC BEA Per Student $([\text{Enroll Total w/ Run Start and Dropout and ALE}] * [\text{MSOC-Reg}] + ([\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{MSOC-LabSci}] / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(27,184.19 * 1,244.16 + (0.00 + 0.00 + 155.00 + 6,978.93 + 305.00 + 18.00 + 790.00 + 75.00) * 170.91) / 27,184.19$	\$ 1,296.48

3. BEA Rate for Special Education

Item Code		Amount
Z246	Total BEA per SpEd student $[\text{TOTAL Salary BEA}] + [\text{TOTAL Benefits BEA}] + [\text{Substitutes BEA}] + [\text{MSOC BEA Per Student}]$ $3,815.36 + 1,676.90 + 30.38 + 1,296.48$	\$ 6,819.12

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IV. Learning Assistance Program (LAP) – Acct 4155

Item Code

Amount

[(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])

(5,720,566.69 + 131,557.01 + 1,008,259.20 + 51,705.60 + 1,343,761.12 + 30,060.78 + 0.00)

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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code	Amount
A53 A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (4,200.00 + 525.00 + 750.00)	\$ 5,475.00
A62	

$([\text{Total TBIP CIS FTE}] * [\text{Certificated Health Insurance Inc}]) - ([\text{TBIP CIS Insurance}])$

$(87.759 * 9,840.00) - (821,424.24)$

Z082 O. TBIP CIS Benefits Maint \$ 1,094,756.14

$([\text{TBIP CIS Salary Maint}] * [\text{CIS/CAS - Benefits Maint}])$

$(4,660,519.98 * 0.23490)$

Z083 P. TBIP CIS Benefits Inc

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VI. Highly Capable (HiCap) – Acct 4174

Item Code		Amount
Z086	A. HiCap Students ((Enroll Total w/ Run Start and Droput and ALE) * [HiCap % Enroll]) (27,184.19 * 0.05000)	1,359.21
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((1,359.21 * 2.1590 * 36.00) / 15.00) / 900.00	7.825
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (7.825 * 35,700.00 * 1.48756)	\$ 415,553.60
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (7.825 * 36,521.00 * 1.48756 - 415,553.60)	\$ 9,556.57
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (7.825 * 9,360.00)	\$ 73,242.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (7.825 * 9,840.00) - (73,242.00)	\$ 3,756.00
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (415,553.60 * 0.23490)	\$ 97,613.54
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (9,556.57 * 0.22850)	\$ 2,183.68
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	\$ 601,905.39

VII. School Food Service – Acct 4198

Item Code		\$	Amount
S5	A. Total School Food Service Allocation ([Tot Type A Lunches Srvd] + [Tot Rdcld F&R Bfcasts Srvd] + [Tot Rdcld Price Bfcasts Srvd] + [Tot Rdcld Price K-3 Lnchs Srvd]) (0.00 + 99,360.00 + 16,500.00 + 36,800.00)		152,660.00
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.000000)		0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (552,000.00 * 0.180000)		99,360.00
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdcld Only Bfast Rate]) (55,000.00 * 0.30)		16,500.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdcld Only Lunch Rate]) (92,000.00 * 0.4000)		36,800.00

VIII. Transportation - Operations – Acct 4199