

CERTIFICATION

As Secretary to the Board of Directors of _____ ANACORTES _____ School District No. 103 of _____ SKAGIT _____ County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

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

 Secretary to the Board of Directors

 Budget Adoption Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and filed in accordance with RCW 28A.505 for the period September 1, 2008 through August 31, 2009	
_____ ESD Superintendent or Designee	_____ Date
_____ OSPI Representative	_____ Date

Lock and print date: AUG 19, 2008 Check figure total: 363,204,213

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ANACORTES SCHOOL DISTRICT No. 103
 BUDGET AND EXCESS LEVY SUMMARY - FISCAL YEAR 2008-2009

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SECTION A: BUDGET SUMMARY	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
Total Revenues and Other Fin. Sources	\$ 28,150,000	\$ 535,000	\$ 2,858,258	\$ 19,000	\$ 329,518
Total Appropriation (Exp)	28,301,500	535,000	2,841,909	579,000	420,000
Otr Fin U-Trns Out (G.L.536)	198,500	XXXXXX	0	0	58,518
Otr Financing Uses (G.L.535)	0	XXXXXX	0	0	0
Excess of Revenues/Other Fin. Sources Over/(Under) Exp. and Other Fin. Uses	350,000-	0	16,349	560,000-	149,000-
Beginning Total Fund Bal.	1,750,000	254,615	1,003,000	560,000	150,000
Ending Total Fund Balance	1,400,000	254,615	1,019,349	0	1,000

SECTION B: EXCESS LEVIES FOR 2009 COLLECTION

Excess levy approved by voters for 2009 collection 6,834,000

Rollback mandated by school district Board of Directors 1/ 0

Net excess levy amount for 2009 collection after rollback 6,834,000 XXXXXX 2,700,000 0 0

CHECK FIGURE BY FUND 238,562,178 3,693,460 117,482,021 1,756,000 1,710,554

The check figure is a total for Expenditures, Revenues, & Item Numbers. The number itself is not significant, only that it is consistent between the ESD locked version & the locked version reported to OSPI.

The intent is to ensure the file received at OSPI is the same as the ESD level. A difference in the check figure would mean the file at the ESD level was changed after it was submitted.

The check figure is not a monetary amount and does not deal with nor represent hundreds of thousands of dollars.

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

ANACORTES SCHOOL DISTRICT No. 103
 GENERAL FUND FINANCIAL SUMMARY - FISCAL YEAR 2008-2009

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ENROLLMENT and STAFFING SUMMARY	Actual 2006-2007	% of Total	Budget 2007-2008	% of Total	Budget 2008-2009	% of Total
Total K-12 FTE Enrollment Counts	2,852.02		2,765.00		2,735.00	
FTE Certificated Employees	186.637		183.972		178.873	
FTE Classified Employees	105.973		113.569		104.917	

FINANCIAL SUMMARY

Total Rev. and Other Financing Srces	26,138,024		27,950,000		28,150,000	
Total Expenditures	25,711,663		28,050,000		28,301,500	
Total Beginning Fund Balance	1,605,358		1,675,000		1,750,000	
Total Ending Fund Balance	1,930,726		1,375,000		1,400,000	

Expenditure Summary By Program Groups:

Regular Instruction	14,553,960	56.60	15,489,454	55.22	16,263,199	57.46
Special Education Instruction	3,147,100	12.24	3,798,112	13.54	3,059,080	10.81
Vocational Instruction	1,042,577	4.05	953,710	3.40	940,644	3.32
Skills Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	1,758,596	6.84	1,925,276	6.86	2,008,722	7.10
Other Instructional Programs	102,579	0.40	186,206	0.66	174,817	0.62
Community Services	10,679	0.04	12,000	0.04	10,950	0.04
Support Services	5,096,167	19.82	5,685,242	20.27	5,844,088	20.65
Total - Program Groups	25,711,663	100.00	28,050,000	100.00	28,301,500	100.00

Expenditure Summary By Activity Groups:

Teaching Activities	16,279,180	63.32	17,667,859	62.98	17,652,041	62.37
Teaching Support	2,059,549	8.01	2,326,294	8.29	2,345,837	8.29
Other Supportive Activities	3,892,008	15.16	4,284,403	15.29	4,538,380	16.06
Building Administration	1,606,426	6.25	1,711,936	6.10	1,804,736	6.38
Central Administration	1,874,499	7.29	2,059,508	7.34	1,960,506	6.94
Total - Activity Groups	25,711,663	100.00	28,050,000	100.00	28,301,500	100.00

Expenditure Summary By Objects

Certificated Salaries	11,434,967	44.47	11,734,941	41.84	12,265,674	43.34
Classified Salaries	4,593,911	17.87	4,880,891	17.40	5,012,073	17.71
Employee Benefits & Payroll Taxes	4,753,739	18.49	5,227,285	18.64	5,652,550	19.97
Supplies, Instructional Resources & Non-Capitalized Items	1,700,723	6.61	2,477,232	8.83	2,581,562	9.12
Purchased Services	3,083,840	11.99	3,604,610	12.85	2,697,151	9.53
Travel	72,858	0.28	85,041	0.30	77,490	0.27
Capital Outlay	71,623	0.28	40,000	0.14	15,000	0.05
Total Objects	25,711,663	100.00	28,050,000	100.00	28,301,500	100.00

ENROLLMENT AND STAFF COUNTS

	(1) Prior Year Actual 1/ 2006-2007	(2) Current Year Budget 2/ 2007-2008	(3) New Year Budget 3/ 2008-2009
A. FTE ENROLLMENT COUNTS (Calculate to two decimal places)			
1. Kindergarten	89.00	94.00	87.00
2. Grade 1	172.29	180.00	194.00
3. Grade 2	199.00	177.00	192.00
4. Grade 3	229.14	200.00	173.00
5. Grade 4	212.86	229.00	203.00
6. Grade 5	221.71	215.00	233.00
7. Grade 6	218.14	222.00	223.00
8. Grade 7	232.20	220.00	234.00
9. Grade 8	242.94	237.00	223.00
10. Grade 9	238.95	258.00	231.00
11. Grade 10	276.15	238.00	240.00
12. Grade 11 (excluding Running Start)	243.60	240.00	233.00
13. Grade 12 (excluding Running Start)	241.31	223.00	239.00
14. SUBTOTAL	2,817.29	2,733.00	2,705.00
15. Running Start	34.73	32.00	30.00
16. TOTAL K-12	2,852.02	2,765.00	2,735.00
B. STAFF COUNTS (Calculate to three decimal places)			
1. General Fund FTE Certificated Employees 4/	186.637	183.972	178.873
2. General Fund FTE Classified Employees 4/	105.973	113.569	104.917

1/ Enrollment counts in A.1-A.14 are the average enrollment as displayed in Report 1251 for March, in the prior fiscal year.

2/ Enrollment counts in A.1-A.14 are the enrollment used for budget purposes in the current year that have not been updated to actual.

3/ Enrollment should include special ed, part-time private, home-based, and summer students eligible for BEA funding, as reflected in the F-203.

4/ The FTE 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.

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,629,214	6,166,124	6,528,248
2000 Local Support Nontax	994,132	1,076,849	913,740
3000 State, General Purpose	13,889,073	14,452,593	14,664,899
4000 State, Special Purpose	3,622,423	4,004,778	3,916,215
5000 Federal, General Purpose	89,894	0	85,000
6000 Federal, Special Purpose	1,828,640	1,679,378	1,480,398
7000 Revenues from Other School Districts	41,573	35,278	26,500
8000 Revenues from Other Entities	43,075	35,000	35,000
9000 Other Financing Sources	0	500,000	500,000
A. Total REVENUES AND OTHER FINANCING SOURCES	26,138,024	27,950,000	28,150,000
EXPENDITURES			
00 Regular Instruction	14,553,964	15,489,454	16,263,199
20 Special Education Instruction	3,147,100	3,798,112	3,059,080
30 Vocational Education Instruction	1,042,577	953,710	940,644
40 Skills Center Instruction	0	0	0
50&60 Compensatory Education Instruction	1,758,596	1,925,276	2,008,722
70 Other Instructional Programs	102,579	186,206	174,817
80 Community Services	10,679	12,000	10,950
90 Support Services	5,096,167	5,685,242	5,844,088
B. Total EXPENDITURES	25,711,663	28,050,000	28,301,500
C. OTHER FINANCING USES--TRANSFERS OUT (G.L. 536) 1/	100,992	200,000	198,500
D. OTHER FINANCING USES (G.L. 535) 2/	0	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FIN. USES (A-B-C-D)	325,368	300,000-	350,000-

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund or Transportation Vehicle Fund to transfer out resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

SUMMARY OF GENERAL FUND BUDGET (Contd.)

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	6,626	0	0
G.L.830 Reserved for Debt Service	278,840	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	175,031	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	22,257	0	0
G.L.875 Unreserved, Designated for Contingencies	388,000	0	0
G.L.890 Unreserved, Undesignated Fund Balance	734,604	1,675,000	1,750,000
F. Total BEGINNING FUND BALANCE	1,605,358	1,675,000	1,750,000
G. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
H.L.810 Reserved for Other Items	7,099	0	0
G.L.830 Reserved for Debt Service	123,287	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.840 Reserved for Inventory	106,362	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	260,654	0	0
G.L.875 Unreserved, Designated for Contingencies	200,000	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,233,324	1,375,000	1,400,000
H. Total ENDING FUND BALANCE (E + F, + or - H)	1,930,726	1,375,000	1,400,000 1/

1/ Line H must be equal to or greater than all reserved fund balances.

GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	5,628,847	6,165,812	6,527,955
1300 Sale of Tax Title Property	0	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	367	312	293
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	5,629,214	6,166,124	6,528,248
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	115,328	211,300	123,200
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	15,400	15,000	24,500
2173 Summer School Tuitions and Fees	6,350	4,000	0
2186 Community School Tuitions and Fees	0	0	0
2188 Day Care Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	59,374	60,000	28,000
2231 Secondary Voc.Ed.,Sales of Goods,Supplies and Services	0	0	0
2245 Skills Center, Sales of Goods, Supplies and Services	0	0	0
2288 Day Care	0	0	0
2289 Other Community Services	0	0	0
2298 School Food Services	443,242	445,000	490,000
2299 School Bus Revenue	14,954	20,000	25,000
2300 Investment Earnings	179,164	170,000	72,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	77,219	64,549	44,040
2600 Fines and Damages	3,053	5,000	5,000
2700 Rentals and Leases	37,813	25,000	48,000
2800 Insurance Recoveries	231	5,000	1,000
2900 Local Support Nontax, Unassigned	17,352	25,000	18,000
2910 E-Rate	24,652	27,000	35,000
2000 Total LOCAL SUPPORT NONTAX	994,132	1,076,849	913,740

GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
STATE, GENERAL PURPOSE			
3100 Apportionment	13,889,073	14,000,504	14,308,489
3121 Special Ed-General Apport.	XXXXXX	452,089	356,410
3300 Local Effort Assistance	0	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	13,889,073	14,452,593	14,664,899
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	2,717	0	0
4121 Special Education	1,635,843	1,695,856	1,593,199
4126 State Institutions, Special Education	0	0	0
4134 Middle School Career & Technical Ed.	XXXXXX	XXXXXX	0
4155 Learning Assistance	153,056	157,682	254,382
4156 State Institutions, Centers, and Homes - Delinquent	0	0	0
4158 Special and Pilot Programs	41,520	138,106	48,478
4163 Promoting Academic Success	14,317	56,000	0
4165 Transitional Bilingual	27,393	29,598	43,410
4166 Student Achievement	1,102,196	1,278,900	1,281,755
4174 Highly Capable	21,007	24,621	25,739
4175 Professional Development	XXXXXX	XXXXXX	74,000
4188 Day Care	0	0	0
4198 School Food Services	12,518	14,018	15,252
4199 Transportation - Operations	603,857	609,997	580,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education - Other State Agencies	0	0	0
4326 State Institutions - Special Ed-Other St Agencies	0	0	0
4356 State Institutions, Ctrs Hms Dlin-Other St.Agcs	0	0	0
4358 Special & Pilot Programs - Other State Agencies	7,999	0	0
4365 Transitional Billigual - Other State Agencies	0	0	0
4388 Day Care - Other State Agencies	0	0	0
4398 School Food Service - Other State Agnecies	0	0	0
4399 Transportation - Operations -Other State Agencies	0	0	0
4000 Total STATE, SPECIAL PURPOSE	3,622,423	4,004,778	3,916,215
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, M & O	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	89,894	0	85,000
5000 Total FEDERAL, GENERAL PURPOSE	89,894	0	85,000

GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education, Medicaid Reimbursement	27,092	35,000	0
6124 Special Education, Supplemental	945,453	895,958	628,595
6138 Secondary Vocational Education	18,222	17,000	19,590
6146 Skills Center	0	0	0
6151 Disadvantaged (formerly Remediation)	340,130	304,433	371,286
6152 School Improvement, Federal	130,583	116,005	125,727
6153 Migrant	0	0	0
6154 Reading First	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science - Professional Development	0	0	0
6164 Limited English Proficiency	4,561	4,982	4,200
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Day Care	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	248,802	270,000	270,000
6199 Transportation - Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education - Medical Reimbursement	0	0	0
6224 Special Education - Supplemental	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skills Center	0	0	0
6251 Disadvantaged (Formerly Remediation)	0	0	0
6252 School Imporvement, Federal	0	0	0
6253 Migrant	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science - Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation - Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	14,332	6,000	6,000
6310 Medicaid Administrative Match	32,464	0	0
6321 Special Education - Medicaid Reimbursement	41,514	0	18,000
6324 Special Education - Supplemental	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skills Center	0	0	0

GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1)	(2)	(3)
	Actual	Budget	Budget
	2006-2007	2007-2008	2008-2009
6351 Disadvantaged (formerly Remediation)	0	0	0
6352 School Improvement, Federal	0	0	0
6353 Migrant	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science - Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training	0	0	0
6388 Day Care	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation - Operations	0	0	0
6998 USDA Commodities	25,487	30,000	37,000
6000 Total FEDERAL, SPECIAL PURPOSE	1,828,640	1,679,378	1,480,398
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	32	300	0
7121 Special Education	20,281	12,600	18,000
7131 Vocational Education	0	0	0
7145 Skills Center	0	0	0
7163 Promoting Academic Success	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	21,260	22,378	8,500
7301 Nonhigh Participation	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	41,573	35,278	26,500
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	6,055	0	0
8188 Day Care	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8500 Nonfederal ESD	37,020	35,000	35,000
8000 TOTAL REVENUES FROM OTHER ENTITIES	43,075	35,000	35,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	500,000	500,000
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	0	500,000	500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	26,138,024	27,950,000	28,150,000

EXPENDITURE BY PROGRAM

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REGULAR INSTRUCTION			
01 Basic Education	14,553,964	15,489,454	16,263,199
00 Total REGULAR INSTRUCTION	14,553,964	15,489,454	16,263,199
SPECIAL EDUCATION BASIC, STATE			
21 Special Ed, Basic, State	2,222,905	2,925,509	2,442,535
24 Special Ed, Supplemental, Federal	924,195	872,603	616,545
26 Special Ed, Institutions, State	0	0	0
29 Special Ed, Other Categorical	0	0	0
20 Total SPECIAL EDUCATION INSTRUCTION	3,147,100	3,798,112	3,059,080
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	1,025,089	937,488	921,778
34 Middle School Career & Technical Edu	XXXXXX	XXXXXX	0
38 Vocational, Federal	17,488	16,222	18,866
39 Vocational, Other Categorical	0	0	0
30 Total VOCATIONAL EDUCATION INSTRUCTION	1,042,577	953,710	940,644
SKILLS CENTER INSTRUCTION			
45 Skills Center, Basic, State	0	0	0
46 Skills Center, Federal	0	0	0
40 Total SKILLS CENTER INSTRUCTION	0	0	0

EXPENDITURE BY PROGRAM (Contd.)

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged, Fed (fm Remediation)	326,422	290,490	357,556
52 School Improvement, Federal	125,320	110,692	121,072
53 Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance, State	148,910	150,616	244,999
56 Inst, Cntr & Homes for Delinquents, State	0	0	0
57 Inst, Neglected and Delinquent, Fed	0	0	0
58 Special and Pilot Programs, State	49,384	133,812	60,678
61 Head Start, Federal	0	0	0
62 Math & Science-Professional Development	0	0	0
63 Promoting Academic Success	13,155	72,638	0
64 L E P, Federal (fm Bilingual)	4,472	4,885	4,118
65 Transitional Bilingual, State	26,072	26,779	43,410
66 Student Achievement, State	1,058,059	1,135,364	1,176,889
67 Indian Education, JOM, Federal	0	0	0
68 Indian Education, ED, Federal	0	0	0
69 Compensatory, Other	6,802	0	0
50&60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,758,596	1,925,276	2,008,722
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety Education	15,529	15,000	17,773
73 Summer School	9,350	4,000	0
74 Highly Capable	22,279	23,623	22,273
75 Professional Development	XXXXXX	XXXXXX	63,764
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	55,421	143,583	71,007
70 Total OTHER INSTRUCTIONAL PROGRAMS	102,579	186,206	174,817

EXPENDITURE BY PROGRAM (Contd.)

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Day Care	0	0	0
89 Other Community Services	10,679	12,000	10,950
80 Total COMMUNITY SERVICES	10,679	12,000	10,950
SUPPORT SERVICES			
97 Districtwide Support	3,584,031	4,034,736	3,944,685
98 School Food Services	741,066	802,824	922,178
99 Pupil Transportation	771,070	847,682	977,225
90 Total SUPPORT SERVICES	5,096,167	5,685,242	5,844,088
TOTAL PROGRAM EXPENDITURES	25,711,663	28,050,000	28,301,500

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE
 FOR FISCAL YEAR 2008-2009
 OBJECTS OF EXPENDITURE

PROGRAM	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
01 BASIC ED	16263,199	101,500		8911,823	1814,792	3336,335	1519,647	549,802	29,300	
21 Sp Ed Bas	2442,535	6,400		1221,903	415,329	551,997	28,000	207,406	11,500	
24 Sp Ed Sup	616,545				256,657	145,484		214,404		
26 Sp Ed Ins										
29 Sp Ed Oth										
TOT Sp Ed	3059,080	6,400		1221,903	671,986	697,481	28,000	421,810	11,500	
31 Voc, Bas	921,778			566,457	36,214	190,594	94,200	34,313		
34 MSC&T Edu										
38 Voc, Fed	18,866						14,000	4,866		
39 Voc, Oth										
TOTAL VOC	940,644			566,457	36,214	190,594	108,200	39,179		
45 Skills St										
46 Skills Fd										
TOT SKILL										
51 Disad, Fe	357,556	500		188,911	55,622	82,253	3,800	26,470		
52 Schl Impr	121,072			53,500		4,093	10,779	34,910	17,790	
53 Migrt, Fed										
54 Read Frst										
55 Lrng Asst	244,999			100,291	49,828	57,621	27,000	10,259		
56 State Ins										
57 Inst, Fed										
58 Spcl. Plt	60,678			44,100		6,758	9,820			
61 Head Strt										
62 Math/Scnc										
63 PAS										
64 LEP	4,118							4,118		
65 Trans Bil	43,410			32,331		10,440		639		
66 S Achvmnt	1176,889			872,350		282,139		21,800	600	
67 IndianFed										
68 IndianFed										
69 Comp, Othr										
TOT COMPT	2008,722	500		1291,483	105,450	443,304	56,156	93,439	18,390	

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE
 FOR FISCAL YEAR 2008-2009
 OBJECTS OF EXPENDITURE (continued)

OBJECT	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
71 Traffic	17,773	2,000		11,000		1,773	1,800	1,200		
73 Summer Sc										
74 Highly Cp	22,273				10,798	5,538	4,137	1,600	200	
75 Prof Dvlp	63,764			45,000		3,443		15,321		
76 Targ Asst										
78 Youth Tr										
79 Instr Prg	71,007	800			39,565	23,442	1,200	6,000		
TOTAL OTH	174,817	2,800		56,000	50,363	34,196	7,137	24,121	200	
81 Radio/TV										
86 Cmnty Sch										
88 Day Care										
89 Other Cmn	10,950				9,000	1,450		500		
TOT COMM.	10,950				9,000	1,450		500		
97 Dist Supp	3944,685	10,000	10,000	189,445	1468,145	561,373	224,022	1470,800	15,900	15,000
98 Food Serv	922,178		3,200		340,962	168,816	378,300	36,300	1,000	
99 Pupil Trn	977,225		108,000	28,563	515,161	219,001	260,100	61,200	1,200	
TOTAL SUP	5844,088	10,000	121,200	218,008	2324,268	949,190	862,422	1568,300	18,100	15,000
OBJ TOT	28,301,500	121,200	121,200	12,265,674	5,012,073	5,652,550	2,581,562	2,697,151	77,490	15,000

PROGRAM 01 - Basic Education

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	364,545		168,011	103,139	78,895	2,000	11,000	1,500	
22 Lrn Resrc	548,762		294,655	92,975	130,132	31,000			
23 Principal	1804,736		877,835	476,302	429,349		21,250		
24 Guid/Coun	657,861		451,719	23,039	140,483		42,620		
25 Man/Safe	39,696			26,912	12,784				
26 Hlth Serv	151,900		21,759	81,154	43,987	5,000			
27 Teaching	11966,927	27,500	7093,844	522,104	2405,400	1463,647	453,632	800	
28 Extracur	728,772	74,000	4,000	489,167	95,305	18,000	21,300	27,000	
29 Pay Schl									
TOTALS	16263,199	101,500	8911,823	1814,792	3336,335	1519,647	549,802	29,300	
FTE Program Staff			130.684	32.388					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Basic Education _____ No. 01

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.080	107,096	107,096	107,096.30	115,664
01-21-250	OTHER SCHOOL ADMINISTRATOR	0.550	89,751	89,669	89,721.82	49,347
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM	0.000			0.00	3,000
TOTAL OF ACTIVITY 21		1.630				168,011
01-22-005	OTHER SALARY ITEMS	0.000			0.00	7,400
01-22-410	LIBRARY MEDIA SPECIALIST	4.000	64,887	58,334	63,248.75	252,995
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000			0.00	27,336
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HO	0.000			0.00	6,924
TOTAL OF ACTIVITY 22		4.000				294,655
01-23-210	ELEMENTARY PRINCIPAL	3.800	99,810	89,669	97,675.00	371,165
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000			0.00	3,000
01-23-230	SECONDARY PRINCIPAL	2.000	107,096	103,083	105,089.50	210,179
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000			0.00	4,000
01-23-240	SECONDARY VICE PRINCIPAL	3.000	95,217	87,057	92,497.00	277,491
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000			0.00	9,000
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIM	0.000			0.00	3,000
TOTAL OF ACTIVITY 23		8.800				877,835
01-24-004	VACATION PAYOFF	0.000			0.00	6,500
01-24-005	OTHER SALARY ITEMS	0.000			0.00	3,700
01-24-420	COUNSELOR	6.700	64,887	47,144	57,485.22	385,151
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000			0.00	44,111
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000			0.00	12,257
TOTAL OF ACTIVITY 24		6.700				451,719
01-26-004	VACATION PAYOFF	0.000			0.00	5,000

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Basic Education _____ No. 01

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
01-26-005	OTHER SALARY ITEMS	0.000			0.00	700
01-26-470	NURSE	0.400	36,232	36,232	36,232.50	14,493
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000			0.00	1,566
TOTAL OF ACTIVITY 26		0.400				21,759
01-27-001	SICK LEAVE	0.000			0.00	60,000
01-27-005	OTHER SALARY ITEMS	0.000			0.00	226,001
01-27-310	ELEMENTARY TEACHER	61.400	64,887	34,426	56,634.77	3,477,375
01-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	383,793
01-27-320	SECONDARY TEACHER	45.354	64,887	35,331	55,697.20	2,526,091
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	265,630
01-27-330	OTHER TEACHER	2.400	61,207	50,265	57,859.58	138,863
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	16,091
TOTAL OF ACTIVITY 27		109.154				7,093,844
01-28-005	OTHER SALARY ITEMS	0.000			0.00	4,000
TOTAL OF ACTIVITY 28		0.000				4,000
PROGRAM TOTAL		130.684 3/				8,911,823

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Basic Education _____ No. 01

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
01-21-940	OFFICE/CLERICAL	2.196	4,566.80	25.6500	17.1600	21.5234	98,293
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	3,846
TOTAL OF ACTIVITY 21		2.196					103,139
01-22-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	5,715
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	5,000
01-22-910	AIDES	2.583	5,367.53	15.9900	12.8100	15.3255	82,260
TOTAL OF ACTIVITY 22		2.583					92,975
01-23-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	8,250
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	16,000
01-23-910	AIDES	3.657	7,607.60	15.9900	12.8100	15.5819	118,541
01-23-940	OFFICE/CLERICAL	8.254	17,165.00	18.0100	16.8099	17.6074	302,231
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	31,280
TOTAL OF ACTIVITY 23		11.911					476,302
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
01-24-940	OFFICE/CLERICAL	0.609	1,266.00	16.4398	16.4398	16.4400	20,813
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	1,226
TOTAL OF ACTIVITY 24		0.609					23,039
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
01-25-910	AIDES	0.650	1,351.00	19.5500	19.5500	19.5500	26,412
TOTAL OF ACTIVITY 25		0.650					26,912
01-26-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	1,327

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Basic Education _____ No. 01

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	2,000
01-26-910	AIDES	0.650	1,351.00	14.1400	14.1400	14.1399	19,103
01-26-980	TECHNICAL	1.332	2,772.00	21.9298	20.4399	21.1847	58,724
TOTAL OF ACTIVITY 26		1.982					81,154
01-27-001	SICK LEAVE	0.000	0.00	0.0000	0.0000	0.0000	10,000
01-27-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	18,166
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	98,000
01-27-910	AIDES	10.127	21,064.16	22.1999	12.2700	16.8971	355,924
01-27-940	OFFICE/CLERICAL	0.750	1,560.00	25.6498	25.6498	25.6500	40,014
TOTAL OF ACTIVITY 27		10.877					522,104
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	424,200
01-28-940	OFFICE/CLERICAL	1.580	3,286.40	18.0100	17.1600	17.5965	57,829
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	7,138
TOTAL OF ACTIVITY 28		1.580					489,167
PROGRAM TOTAL		32.388 3/					1,814,792

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

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

3/ Use three decimal places.

PROGRAM 21 - Special Ed, Basic, State

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	174,429	400	77,109	48,017	35,603	1,500	9,300	2,500	
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	782,675		423,143	53,295	160,337	8,000	135,400	2,500	
27 Teaching	1485,431	6,000	721,651	314,017	356,057	18,500	62,706	6,500	
28 Extracur									
29 Pay Schl									
TOTALS	2442,535	6,400	1221,903	415,329	551,997	28,000	207,406	11,500	
	FTE Program Staff		18.634	9.498					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Special Ed, Basic, State_____ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
21-21-250	OTHER SCHOOL ADMINISTRATOR	0.720	107,096	107,096	107,095.83	77,109
TOTAL OF ACTIVITY 21		0.720				77,109
21-26-005	OTHER SALARY ITEMS	0.000			0.00	3,700
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.514	64,887	41,979	55,543.75	139,637
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT T	0.000			0.00	7,161
21-26-460	PSYCHOLOGIST	3.000	64,887	54,034	61,269.33	183,808
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000			0.00	21,644
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000			0.00	5,049
21-26-470	NURSE	0.400	36,232	36,232	36,232.50	14,493
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000			0.00	1,566
21-26-480	PHYSICAL THERAPIST	1.000	41,591	41,591	41,591.00	41,591
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000			0.00	4,494
TOTAL OF ACTIVITY 26		6.914				423,143
21-27-005	OTHER SALARY ITEMS	0.000			0.00	27,300
21-27-310	ELEMENTARY TEACHER	5.000	64,887	52,580	60,684.80	303,424
21-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	32,785
21-27-320	SECONDARY TEACHER	6.000	62,129	37,743	53,869.67	323,218
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	34,924
TOTAL OF ACTIVITY 27		11.000				721,651
PROGRAM TOTAL		18.634 3/				1,221,903

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Special Ed, Basic, State_____ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF PAY LOW	* * * AVERAGE	TOTAL ANNUAL SALARY 2/
21-21-940	OFFICE/CLERICAL	0.900	1,872.00	25.6500	25.6500	25.6501	48,017
	TOTAL OF ACTIVITY 21	0.900					48,017
21-26-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	1,594
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
21-26-910	AIDES	0.445	926.40	13.5100	13.5100	13.5104	12,516
21-26-980	TECHNICAL	0.696	1,447.50	26.3799	26.3799	26.3800	38,185
	TOTAL OF ACTIVITY 26	1.141					53,295
21-27-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	32,894
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	53,000
21-27-910	AIDES	7.457	15,505.77	15.9900	12.2700	14.7121	228,123
	TOTAL OF ACTIVITY 27	7.457					314,017
	PROGRAM TOTAL	9.498 3/					415,329

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

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

3/ Use three decimal places.

PROGRAM 24 - Special Ed, Supplemental, Federal

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv	16,844			10,430	6,414				
27 Teaching	599,701			246,227	139,070		214,404		
29 Pay Schl									
TOTALS	616,545			256,657	145,484		214,404		
FTE Program Staff			0.000	8.124					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special Ed, Supplemental, Federal___ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special Ed, Supplemental, Federal___ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
24-26-910	AIDES	0.371	772.00	13.5100	13.5100	13.5104	10,430
	TOTAL OF ACTIVITY 26	0.371					10,430
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	10,000
24-27-910	AIDES	7.753	16,125.23	15.9900	12.2700	14.6495	236,227
	TOTAL OF ACTIVITY 27	7.753					246,227
	PROGRAM TOTAL	8.124 3/					256,657

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

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

3/ Use three decimal places.

PROGRAM 31 - Vocational, Basic, State

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	113,944		58,338	28,367	27,239				
22 Lrn Resrc									
24 Guid/Coun	65,011		41,817	7,847	15,347				
25 Man/Safe									
27 Teaching	742,823		466,302		148,008	94,200	34,313		
28 Extracur									
29 Pay Schl									
TOTALS	921,778		566,457	36,214	190,594	94,200	34,313		
	FTE Program Staff		8.886	0.893					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Vocational, Basic, State _____ No. 31

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.650	89,751	89,751	89,750.77	58,338
TOTAL OF ACTIVITY 21		0.650				58,338
31-24-420	COUNSELOR	0.600	64,887	47,801	59,926.67	35,956
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000			0.00	3,885
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000			0.00	1,976
TOTAL OF ACTIVITY 24		0.600				41,817
31-27-005	OTHER SALARY ITEMS	0.000			0.00	14,100
31-27-320	SECONDARY TEACHER	7.636	64,887	36,283	52,605.16	401,693
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	43,404
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000			0.00	7,105
TOTAL OF ACTIVITY 27		7.636				466,302
PROGRAM TOTAL		8.886 3/				566,457

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Vocational, Basic, State _____ No. 31

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
31-21-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	375
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
31-21-940	OFFICE/CLERICAL	0.690	1,435.03	18.0099	15.9900	17.5341	25,162
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	2,330
TOTAL OF ACTIVITY 21		0.690					28,367
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
31-24-940	OFFICE/CLERICAL	0.203	422.00	16.4398	16.4398	16.4408	6,938
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	409
TOTAL OF ACTIVITY 24		0.203					7,847
PROGRAM TOTAL		0.893 3/					36,214

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	18,866					14,000	4,866		
29 Pay Schl									
63 Oper Bldg									
TOTALS	18,866					14,000	4,866		
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Vocational, Federal _____ No. 38

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Vocational, Federal _____ No. 38

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 51 - Disadvantaged, Fed (fm Remediation)

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	357,556	500	188,911	55,622	82,253	3,800	26,470		
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
TOTALS	357,556	500	188,911	55,622	82,253	3,800	26,470		
	FTE Program Staff		2.334	1.616					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME __Disadvantaged, Fed (fm Remediation)___ No. 51

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
51-27-005	OTHER SALARY ITEMS	0.000			0.00	25,300
51-27-310	ELEMENTARY TEACHER	2.000	64,887	64,887	64,887.00	129,774
51-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	14,022
51-27-320	SECONDARY TEACHER	0.334	64,887	42,195	53,541.92	17,883
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	1,932
TOTAL OF ACTIVITY 27		2.334				188,911
PROGRAM TOTAL		2.334 3/				188,911

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME __Disadvantaged, Fed (fm Remediation)__ No. 51

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
51-27-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	3,515
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	2,000
51-27-910	AIDES	1.616	3,361.44	15.9900	13.5100	14.9064	50,107
TOTAL OF ACTIVITY 27		1.616					55,622
PROGRAM TOTAL		1.616	3/				55,622

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

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

3/ Use three decimal places.

PROGRAM 52 - School Improvement, Federal

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
15 Pblc Rltn									
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	121,072		53,500		4,093	10,779	34,910	17,790	
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
91 Pub Activ									
TOTALS	121,072		53,500		4,093	10,779	34,910	17,790	
	FTE Program Staff		0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____School Improvement, Federal_____ No. 52

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
52-27-005	OTHER SALARY ITEMS	0.000			0.00	53,500
	TOTAL OF ACTIVITY 27	0.000				53,500
	PROGRAM TOTAL	0.000 3/				53,500

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180.

No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____School Improvement, Federal_____ No. 52

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	HIGH	LOW	AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 55 - Learning Assistance, State

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun	53,811		41,817		11,994				
25 Man/Safe									
26 Hlth Serv									
27 Teaching	191,188		58,474	49,828	45,627	27,000	10,259		
29 Pay Schl									
TOTALS	244,999		100,291	49,828	57,621	27,000	10,259		
	FTE Program Staff		1.298	1.508					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Learning Assistance, State _____ No. 55

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
55-24-420	COUNSELOR	0.600	64,887	47,801	59,926.67	35,956
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000			0.00	3,885
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000			0.00	1,976
TOTAL OF ACTIVITY 24		0.600				41,817
55-27-005	OTHER SALARY ITEMS	0.000			0.00	25,300
55-27-320	SECONDARY TEACHER	0.698	58,334	36,232	42,892.55	29,939
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	3,235
TOTAL OF ACTIVITY 27		0.698				58,474
PROGRAM TOTAL		1.298 3/				100,291

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Learning Assistance, State _____ No. 55

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
55-27-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	2,388
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
55-27-910	AIDES	1.508	3,136.48	15.9900	12.8100	14.8064	46,440
TOTAL OF ACTIVITY 27		1.508					49,828
PROGRAM TOTAL		1.508 3/					49,828

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

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

3/ Use three decimal places.

PROGRAM 58 - Special and Pilot Programs, State

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc	9,820					9,820			
23 Principal									
24 Guid/Coun	3,337		3,100		237				
25 Man/Safe									
26 Hlth Serv									
27 Teaching	47,521		41,000		6,521				
29 Pay Schl									
TOTALS	60,678		44,100		6,758	9,820			
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special and Pilot Programs, State___ No. 58

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
58-24-005	OTHER SALARY ITEMS	0.000			0.00	3,100
	TOTAL OF ACTIVITY 24	0.000				3,100
58-27-005	OTHER SALARY ITEMS	0.000			0.00	41,000
	TOTAL OF ACTIVITY 27	0.000				41,000
	PROGRAM TOTAL	0.000 3/				44,100

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME ___Special and Pilot Programs, State___ No. 58

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY	* * * LOW	* * * AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 64 - L E P, Federal (fm Bilingual)

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	4,118					4,118			
29 Pay Schl									
TOTALS	4,118					4,118			
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____L E P, Federal (fm Bilingual)_____ No. 64

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____L E P, Federal (fm Bilingual)_____ No. 64

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY	* * * LOW	* * * AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 65 - Transitional Bilingual, State

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	43,410		32,331		10,440	639			
29 Pay Schl									
TOTALS	43,410		32,331		10,440	639			
FTE Program Staff			0.600	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Transitional Bilingual, State_____ No. 65

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
65-27-330	OTHER TEACHER	0.600	50,265	50,265	50,265.00	30,159
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	2,172
	TOTAL OF ACTIVITY 27	0.600				32,331
	PROGRAM TOTAL	0.600 3/				32,331

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Transitional Bilingual, State_____ No. 65

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * *	LOW	AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 66 - Student Achievement, State

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	12,000						12,000		
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	1164,889		872,350		282,139		9,800	600	
29 Pay Schl									
TOTALS	1176,889		872,350		282,139		21,800	600	
FTE Program Staff			14.636	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Student Achievement, State _____ No. 66

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
66-27-005	OTHER SALARY ITEMS	0.000			0.00	21,800
66-27-310	ELEMENTARY TEACHER	6.500	64,887	34,426	53,551.85	348,087
66-27-311	ELEMENTARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	37,611
66-27-320	SECONDARY TEACHER	8.136	58,389	42,195	51,541.91	419,345
66-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000			0.00	45,507
TOTAL OF ACTIVITY 27		14.636				872,350
PROGRAM TOTAL		14.636 3/				872,350

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Student Achievement, State_____ No. 66

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY	* * * LOW	* * * AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 71 - Traffic Safety Education

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
27 Teaching	17,773	2,000	11,000		1,773	1,800	1,200		
29 Pay Schl									
68 Insurance									
TOTALS	17,773	2,000	11,000		1,773	1,800	1,200		
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Traffic Safety Education_____ No. 71

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
71-27-005	OTHER SALARY ITEMS	0.000			0.00	11,000
	TOTAL OF ACTIVITY 27	0.000				11,000
	PROGRAM TOTAL	0.000 3/				11,000

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180.

No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Traffic Safety Education_____ No. 71

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY	* * * LOW	* * * AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 74 - Highly Capable

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	22,273			10,798	5,538	4,137	1,600	200	
29 Pay Schl									
TOTALS	22,273			10,798	5,538	4,137	1,600	200	
FTE Program Staff			0.000	0.290					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Highly Capable _____ No. 74

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Highly Capable _____ No. 74

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
74-27-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	669
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
74-27-910	AIDES	0.290	602.16	15.9900	15.9900	15.9908	9,629
TOTAL OF ACTIVITY 27		0.290					10,798
PROGRAM TOTAL		0.290 3/					10,798

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

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

3/ Use three decimal places.

PROGRAM 75 - Professional Development

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	63,764		45,000		3,443		15,321		
29 Pay Schl									
TOTALS	63,764		45,000		3,443		15,321		
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Professional Development_____ No. 75

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
75-27-005	OTHER SALARY ITEMS	0.000			0.00	45,000
	TOTAL OF ACTIVITY 27	0.000				45,000
	PROGRAM TOTAL	0.000 3/				45,000

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180.

No employee can be more than 1.000 FTE. Include state institutions staff.

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Professional Development_____ No. 75

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY	* * * LOW	* * * AVERAGE	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 number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 79 - Instructional Programs, Other

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	6,000						6,000		
25 Man/Safe									
26 Hlth Serv									
27 Teaching	65,007	800		39,565	23,442	1,200			
28 Extracur									
29 Pay Schl									
62 Grnds Mai									
63 Oper Bldg									
64 Maint									
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	71,007	800		39,565	23,442	1,200	6,000		
	FTE Program Staff		0.000	1.204					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Instructional Programs, Other_____ No. 79

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Instructional Programs, Other_____ No. 79

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
79-27-910	AIDES	1.204	2,502.50	15.8100	15.8100	15.8102	39,565
	TOTAL OF ACTIVITY 27	1.204					39,565
	PROGRAM TOTAL	1.204 3/					39,565

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 89 - Other Community Services

FY 2008-2009

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
27 Teaching									
28 Extracur	10,950			9,000	1,450		500		
29 Pay Schl									
42 Food									
44 Food Srvs									
63 Oper Bldg									
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	10,950			9,000	1,450		500		
	FTE Program Staff		0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Other Community Services_____ No. 89

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Other Community Services_____ No. 89

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	9,000
	TOTAL OF ACTIVITY 28	0.000					9,000
	PROGRAM TOTAL	0.000 3/					9,000

1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the number of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocational-technical institute staff.
2/ Except for subtotals and totals, total annual salary must equal number of hours times the average hourly rate of pay.
3/ Use three decimal places.

PROGRAM 97 - Districtwide Support
FY 2008-2009

OBJECTS OF EXPENDITURE

ACTIVITY	Total	Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
11 Bd of Dir	106,883				5,000	383	2,500	95,500	3,500	
12 Sup Offic	327,333	2,000		132,319	107,749	66,765	5,500	7,800	5,200	
13 Bus Offic	321,451				196,666	59,013	35,622	27,750	2,400	
14 Hmn Rsrce	179,834			28,563	92,973	35,998	2,400	18,100	1,800	
15 Pblc Rltn	29,500						500	29,000		
25 Man/Safe										
61 Sup Bldg	144,066			28,563	80,687	33,316	500	500	500	
62 Grnds Mai	96,492				58,298	18,694	11,000	3,000	500	5,000
63 Oper Bldg	920,248				610,450	242,298	65,000	2,000	500	
64 Maint	321,936				133,594	46,842	70,000	60,000	1,500	10,000
65 Utilities	886,000							886,000		
67 Bldg Secu	5,000						1,000	4,000		
68 Insurance	144,600							144,600		
72 Info Sys	398,368				170,612	52,506		175,250		
73 Printing	3,000							3,000		
74 Warehouse	17,674				12,116	5,558				
75 Mtr Pool	42,300	8,000	10,000				30,000	14,300		
83 Interest										
84 Principal										
85 Debt Expn										
TOTALS	3944,685	10,000	10,000	189,445	1468,145	561,373	224,022	1470,800	15,900	15,000
FTE Program Staff				1.534	30.763					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Districtwide Support _____ No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	132,319	132,319	132,319.00	132,319
	TOTAL OF ACTIVITY 12	1.000				132,319
97-14-130	OTHER DISTRICT ADMINISTRATOR	0.267	107,096	107,096	106,977.53	28,563
	TOTAL OF ACTIVITY 14	0.267				28,563
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.267	107,096	107,096	106,977.53	28,563
	TOTAL OF ACTIVITY 61	0.267				28,563
	PROGRAM TOTAL	1.534 3/				189,445

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Districtwide Support _____ No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	5,000
	TOTAL OF ACTIVITY 11	0.000					5,000
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
97-12-940	OFFICE/CLERICAL	2.283	4,749.26	26.3900	16.9400	22.4770	106,749
	TOTAL OF ACTIVITY 12	2.283					107,749
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	5,000
97-13-940	OFFICE/CLERICAL	2.633	5,477.26	25.6500	16.9400	22.8698	125,264
97-13-990	DIRECTOR/SUPERVISOR	0.700	1,456.00	45.6058	45.6058	45.6058	66,402
	TOTAL OF ACTIVITY 13	3.333					196,666
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
97-14-940	OFFICE/CLERICAL	1.333	2,773.26	24.8900	16.9400	22.9026	63,515
97-14-990	DIRECTOR/SUPERVISOR	0.300	624.00	45.6058	45.6058	45.6058	28,458
	TOTAL OF ACTIVITY 14	1.633					92,973
97-61-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	1,671
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
97-61-940	OFFICE/CLERICAL	0.313	651.00	25.6497	25.6497	25.6498	16,698
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	29.7200	29.7200	29.7202	61,818
	TOTAL OF ACTIVITY 61	1.313					80,687
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	10,000

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____ Districtwide Support _____ No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
97-62-920	CRAFTS/TRADES	1.000	2,080.00	23.2200	23.2200	23.2202	48,298
	TOTAL OF ACTIVITY 62	1.000					58,298
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	40,000
97-63-970	SERVICE WORKERS	15.133	31,474.50	18.8100	15.5696	17.8877	563,005
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.0000	0.0000	0.0000	7,445
	TOTAL OF ACTIVITY 63	15.133					610,450
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	7,000
97-64-920	CRAFTS/TRADES	2.750	5,720.00	23.2200	19.2300	22.1318	126,594
	TOTAL OF ACTIVITY 64	2.750					133,594
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	6,000
97-72-980	TECHNICAL	3.000	6,240.00	29.0202	23.7400	26.3801	164,612
	TOTAL OF ACTIVITY 72	3.000					170,612
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	500
97-74-970	SERVICE WORKERS	0.318	661.50	17.5600	17.5600	17.5601	11,616
	TOTAL OF ACTIVITY 74	0.318					12,116
	PROGRAM TOTAL	30.763 3/					1,468,145

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

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

3/ Use three decimal places.

PROGRAM 98 - School Food Services

FY 2008-2009

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE										
29 Pay Schl										
41 Sup Nutr	108,577				76,408	29,069	2,300	300	500	
42 Food	387,000						356,000	31,000		
44 Food Srvs	429,801				264,554	139,747	20,000	5,000	500	
49 Transfers	3,200		3,200							
TOTALS	922,178		3,200		340,962	168,816	378,300	36,300	1,000	
FTE Program Staff				0.000	8.845					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____School Food Services_____ No. 98

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____School Food Services_____ No. 98

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
98-41-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	2,281
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
98-41-940	OFFICE/CLERICAL	0.666	1,384.50	16.8100	16.8100	16.8097	23,273
98-41-990	DIRECTOR/SUPERVISOR	0.819	1,704.00	29.2570	29.2570	29.2570	49,854
TOTAL OF ACTIVITY 41		1.485					76,408
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.0000	0.0000	0.0000	12,000
98-44-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	13,000
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	18,500
98-44-970	SERVICE WORKERS	7.360	15,309.15	17.5600	12.7900	14.4393	221,054
TOTAL OF ACTIVITY 44		7.360					264,554
PROGRAM TOTAL		8.845 3/					340,962

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

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

3/ Use three decimal places.

PROGRAM 99 - Pupil Transportation

FY 2008-2009

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE	10,120				6,901	3,219				
29 Pay Schl										
51 Sup Trans	77,944			28,563	25,489	16,392	3,500	3,500	500	
52 Operation	762,250				394,017	166,233	195,000	6,800	200	
53 Maint	200,011				88,754	33,157	61,600	16,000	500	
56 Insurance	34,900							34,900		
59 Transfers	108,000		108,000							
TOTALS	977,225		108,000	28,563	515,161	219,001	260,100	61,200	1,200	
FTE Program Staff				0.267	9.788					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Pupil Transportation_____ No. 99

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
99-51-130	OTHER DISTRICT ADMINISTRATOR	0.267	107,096	107,096	106,977.53	28,563
	TOTAL OF ACTIVITY 51	0.267				28,563
	PROGRAM TOTAL	0.267 3/				28,563

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES
FOR FISCAL YEAR 2008-2009

PROGRAM NAME _____Pupil Transportation_____ No. 99

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
99-25-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	429
99-25-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	300
99-25-910	AIDES	0.186	386.00	15.9900	15.9900	15.9896	6,172
TOTAL OF ACTIVITY 25		0.186					6,901
99-51-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	2,225
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,000
99-51-940	OFFICE/CLERICAL	0.417	868.00	25.6495	25.6495	25.6498	22,264
TOTAL OF ACTIVITY 51		0.417					25,489
99-52-004	VACATION PAYOFF	0.000	0.00	0.0000	0.0000	0.0000	17,000
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	97,000
99-52-950	OPERATORS	7.185	14,950.20	18.7300	18.7300	18.7300	280,017
TOTAL OF ACTIVITY 52		7.185					394,017
99-53-920	CRAFTS/TRADES	2.000	4,160.00	23.2200	19.4500	21.3351	88,754
TOTAL OF ACTIVITY 53		2.000					88,754
PROGRAM TOTAL		9.788 3/					515,161

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

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

3/ Use three decimal places.

SUMMARY OF GENERAL FUND EXPENDITURES
BY OBJECT OF EXPENDITURE

Object of Expenditure		(1) Actual 2006-2007	(2) % to Total	(3) Budget 2007-2008	(4) % to Total	(5) Budget 2008-2009	(6) % to Total
Debit Transfers	-0-	165,316	XXXXXX	140,621	XXXXXX	121,200	XXXXXX
Credit Transfers	-1- (165,316-)	XXXXXX (140,621)	XXXXXX (121,200)	XXXXXX
Certificated Salaries	-2-	11,434,967	44.47	11,734,941	41.84	12,265,674	43.34
Classified Salaries	-3-	4,593,911	17.87	4,880,891	17.40	5,012,073	17.71
Employ Benefits & Payroll Taxes	-4-	4,753,739	18.49	5,227,285	18.64	5,652,550	19.97
Supp, Inst Resr & Non-Cap Items	-5-	1,700,723	6.61	2,477,232	8.83	2,581,562	9.12
Purchased Services	-7-	3,083,840	11.99	3,604,610	12.85	2,697,151	9.53
Travel	-8-	72,858	0.28	85,041	0.30	77,490	0.27
Capital Outlay	-9-	71,623	0.28	40,000	0.14	15,000	0.05
TOTAL EXPENDITURES		25,711,663	100.00	28,050,000	100.00	28,301,500	100.00

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

Activity	Actual 2006-2007	% To Total	Budget 2007-2008	% To Total	Budget 2008-2009	% To Total
TEACHING ACTIVITIES						
27 Teaching	15,567,146	60.55	16,948,375	60.42	16,912,319	59.76
28 Extracurricular	712,034	2.77	716,484	2.55	739,722	2.61
29 Payments to School Dists	0	0.00	3,000	0.01	0	0.00
TOTAL TEACHING ACTIVITIES	16,279,180	63.32	17,667,859	62.98	17,652,041	62.37
TEACHING SUPPORT						
22 Learning Resources	542,460	2.11	599,836	2.14	558,582	1.97
24 Guidance and Counseling	700,606	2.72	767,056	2.73	786,020	2.78
25 Pupil Management & Safety	40,960	0.16	44,358	0.16	49,816	0.18
26 Health Services	775,521	3.02	915,044	3.26	951,419	3.36
TOTAL TEACHING SUPPORT	2,059,549	8.01	2,326,294	8.29	2,345,837	8.29
OTHER SUPPORTIVE ACTIVITIES						
42 Food	292,178	1.14	291,000	1.04	387,000	1.37
44 Operations	358,462	1.39	425,757	1.52	429,801	1.52
49 Transfers	8,941-	0.02-	10,000-	0.03-	3,200-	0.00
52 Operations	620,590	2.41	608,843	2.17	762,250	2.69
53 Maintenance	182,033	0.71	218,676	0.78	200,011	0.71
56 Insurance	28,173	0.11	27,508	0.10	34,900	0.12
59 Transfers	156,374-	0.60-	130,621-	0.46-	108,000-	0.37-
62 Grounds Maintenance	137,885	0.54	126,494	0.45	96,492	0.34
63 Operation of Buildings	849,896	3.31	853,393	3.04	920,248	3.25
64 Maintenance	198,883	0.77	332,929	1.19	321,936	1.14
65 Utilities	786,354	3.06	850,000	3.03	886,000	3.13
67 Building Security	3,511	0.01	9,000	0.03	5,000	0.02
68 Insurance	135,373	0.53	135,373	0.48	144,600	0.51

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

Activity	Actual 2006-2007	% To Total	Budget 2007-2008	% To Total	Budget 2008-2009	% To Total
OTHER SUPPORTIVE ACTIVITIES (cont.)						
72 Information Systems	404,107	1.57	459,693	1.64	398,368	1.41
73 Printing	2,122	0.01	5,000	0.02	3,000	0.01
74 Warehousing & Distribution	18,693	0.07	19,449	0.07	17,674	0.06
75 Motor Pool	38,944	0.15	61,909	0.22	42,300	0.15
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt - Related Expenditures	0	0.00	0	0.00	0	0.00
91 Public Activites	113	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	3,892,008	15.16	4,284,403	15.29	4,538,380	16.06
UNIT ADMINISTRATION						
23 Principal's Office	1,606,426	6.25	1,711,936	6.10	1,804,736	6.38
CENTRAL ADMINISTRATION						
11 Board of Directors	94,558	0.37	130,100	0.46	106,883	0.38
12 Superintendent's Office	270,079	1.05	311,237	1.11	327,333	1.16
13 Business Office	263,300	1.02	358,557	1.28	321,451	1.14
14 Human Resources	234,518	0.91	227,904	0.81	179,834	0.64
15 Public Relations	XXXXXX	XXXXXX	31,500	0.11	29,500	0.10
21 Supervision-Instruction	677,672	2.64	666,321	2.38	664,918	2.35
41 Super.-Nutrition Services	99,365	0.39	96,067	0.34	108,577	0.38
51 Supervision-Transportation	89,200	0.35	115,624	0.41	77,944	0.28
61 Supervision-Building	113,877	0.44	122,198	0.44	144,066	0.51
TOTAL CENTRAL ADMINISTRATION	1,842,572	7.17	2,059,508	7.34	1,960,506	6.94
TOTAL EXPENDITURES	25,711,663	100.00	28,050,000	100.00	28,301,500	100.00

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS
BY ACTIVITY FOR FY 2008-2009

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
TEACHING ACTIVITIES				
27 Teaching	146.058	81.654	30.705	29.265
28 Extracurricular	0.000	0.000	1.580	1.505

TOTAL TEACHING ACTIVITIES	146.058	81.654	32.285	30.770
TEACHING SUPPORT				
22 Learning Resources	4.000	2.236	2.583	2.461
24 Guidance and Counseling	7.900	4.416	0.812	0.773
25 Pupil Management & Safety	0.000	0.000	0.836	0.796
26 Health Services	7.314	4.088	3.494	3.330

TOTAL TEACHING SUPPORT	19.214	10.740	7.725	7.360
OTHER SUPPORTIVE ACTIVITIES				
44 Operations	XXXXXX	XXXXXX	7.360	7.015
52 Operations	XXXXXX	XXXXXX	7.185	6.848
53 Maintenance	XXXXXX	XXXXXX	2.000	1.906
62 Grounds Maintenance	XXXXXX	XXXXXX	1.000	0.953
63 Operation of Buildings	XXXXXX	XXXXXX	15.133	14.423
64 Maintenance	XXXXXX	XXXXXX	2.750	2.621
65 Utilities	XXXXXX	XXXXXX	0.000	0.000
67 Building Security	XXXXXX	XXXXXX	0.000	0.000
72 Information Systems	0.000	0.000	3.000	2.859
73 Printing	0.000	0.000	0.000	0.000
74 Warehousing & Distribution	0.000	0.000	0.318	0.303
75 Motor Pool	0.000	0.000	0.000	0.000
91 Public Activites	0.000	0.000	0.000	0.000

TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.000	38.746	36.928

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS
BY ACTIVITY FOR FY 2008-2009

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
UNIT ADMINISTRATION				
23 Principal's Office	8.800	4.919	11.911	11.352
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.559	2.283	2.176
13 Business Office	0.000	0.000	3.333	3.176
14 Human Resources	0.267	0.149	1.633	1.556
15 Public Relations	0.000	0.000	0.000	0.000
21 Supervision-Instruction	3.000	1.677	3.786	3.608
41 Super.-Nutrition Services	0.000	0.000	1.485	1.415
51 Supervision-Transportation	0.267	0.149	0.417	0.397
61 Supervision-Building	0.267	0.149	1.313	1.251
TOTAL CENTRAL ADMINISTRATION	4.801	2.683	14.250	13.579
TOTAL FTE STAFF	178.873	100.000	104.917	100.000

NOTE: ACTIVITIES 29, 42, 43, 49, 56, 59, 68, 83, 84, AND 85 ARE NOT INCLUDED BECAUSE THERE SHOULD NOT BE PERSONNEL CHARGED TO THESE ACTIVITIES.

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

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

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (Col 1 - Col 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (Col 3 x Col 4)
FALL 2008	\$6,371,000	\$281	\$6,370,719	45.67	\$2,909,507
SPRING 2009	\$6,834,000	\$293	\$6,833,707	52.95	\$3,618,448
				1100 TOTAL LOCAL TAXES	\$6,527,955

PART II - TIMBER EXCISE TAX

	(1) 3/ TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (Col 1 x Col 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (Col 3 x Col 4)
FALL 2008	\$230,525	1.221	\$281	0%	XXXXXX
SPRING 2009	\$230,525	1.272	\$293	100%	\$293
				1500 TIMBER EXCISE TAXES	\$293

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.

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

(1) A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	(2) LENGTH OF CONTRACT (MONTHS)	(3) OUTSTANDING BALANCE AT SEPT. 1, 2008	(4) PRINCIPLE PAYMENTS IN FY 2008-2009	(5) INTEREST PAYMENTS IN FY 2008-2009	(6) OUTSTANDING BALANCE AT AUG. 31, 2009 (COL3 - COL4)
A. TOTAL		\$0	\$0 3/	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.

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

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

4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page GF7.

SUMMARY OF ASSOCIATED STUDENT FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES			
100 General Student Body	123,527	100,000	105,000
200 Athletics	69,966	150,000	120,000
300 Classes	16,924	40,000	40,000
400 Clubs	139,991	250,000	250,000
600 Private Moneys	0	25,000	20,000
A. Total REVENUES	350,409	565,000	535,000
EXPENDITURES			
100 General Student Body	71,990	100,000	75,000
200 Athletics	100,135	150,000	140,000
300 Classes	16,494	40,000	40,000
400 Clubs	137,977	250,000	260,000
600 Private Moneys	3,717	25,000	20,000
B. Total EXPENDITURES	330,315	565,000	535,000
C. EXCESS of REVENUES OVER (UNDER) EXPENDITURES (A - B)	20,094	0	0
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	232,122	220,000	254,615
D. Total BEGINNING FUND BALANCE	232,122	220,000	254,615
E. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	252,217	220,000	254,615
F. Total ENDING FUND BALANCE (C + D, + or - E)	252,217	220,000	254,615 1/

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

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,287,648	3,140,768	2,799,740
2000 Local Support Nontax	0	0	0
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
9000 Other Financing Sources	62,560	60,280	58,518
A. Total REVENUES, OTHER FINANCING SOURCES	3,350,207	3,201,048	2,858,258
EXPENDITURES			
Matured Bond Expenditures	2,518,086	2,662,545	1,982,602
Interest on Bonds	1,014,263	901,619	809,307
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	50,000	50,000
Arbitrage Rebate	0	0	0
Underwriters Fees	0	0	0
B. TOTAL EXPENDITURES	3,532,349	3,614,164	2,841,909
C. OTHER FINANCING USES-TRANSFERS OUT (G.L. 536)	0	0	0
D. OTHER FINANCING USES (G.L. 535)	0	0	0
E. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B-C-D)	182,142-	413,116-	16,349
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,553,831	1,378,000	1,003,000
F. Total BEGINNING FUND BALANCE	1,553,831	1,378,000	1,003,000
H. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,371,688	964,884	1,019,349
I. Total ENDING FUND BALANCE (E + F, + OR - G)	1,371,688	964,884	1,019,349

DEBT SERVICE FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	3,287,415	3,140,582	2,799,542
1300 Sale of Tax Title Property	0	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	233	186	198
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	3,287,648	3,140,768	2,799,740
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 Total LOCAL SUPPORT NONTAX	0	0	0
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
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	62,560	60,280	58,518
9000 Total OTHER FINANCING SOURCES	62,560	60,280	58,518
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,350,207	3,201,048	2,858,258

DEBT SERVICE FUND BUDGET
DETAIL OF OUTSTANDING BONDS

FOR BUDGET YEAR 2008-2009

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2008
A. VOTED BONDS		
01-15-2004	9,155,000	8,770,000
12-15-2003	4,125,000	3,520,000
02-01-2001	8,220,000	6,795,000
09-03-2003	4,250,000	1,285,000
TOTAL VOTED BONDS	\$ 25,750,000	\$ 20,370,000
B. NONVOTED BONDS		
06-15-2004	102,889	55,249
06-15-2004	445,759	327,678
TOTAL NONVOTED BONDS	\$ 548,648	\$ 382,927
TOTAL ALL BONDS	\$ 26,298,648	\$ 20,752,927 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.

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

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

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (COL 1 - COL 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$3,000,000	\$226	\$2,999,774	45.67	\$1,369,997
SPRING 2009	\$2,700,000	\$198	\$2,699,802	52.95	\$1,429,545
				1100 TOTAL LOCAL TAXES	\$2,799,542

PART II - TIMBER EXCISE TAX

	(1) 100% TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (COL 1 X COL 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$393,706	0.575	\$226	0%	XXXXXX
SPRING 2009	\$393,706	0.502	\$198	100%	\$198
				1500 TIMBER EXCISE TAXES	\$198

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).

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Support Nontax	34,034	15,000	8,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	10,786	12,500	11,000
A. Total REVENUES AND OTHER FINANCING SOURCES	44,820	27,500	19,000
EXPENDITURES			
10 Sites	74,907	100,000	20,000
20 Buildings	81,587	425,786	559,000
30 Equipment	0	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. Total EXPENDITURES	156,494	525,786	579,000
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 & OTHER FIN. USES (A - B - C - D)	111,674-	498,286-	560,000-

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund or Transportation Vehicle Fund to transfer out resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

SUMMARY OF CAPITAL PROJECTS FUND BUDGET (Contd.)

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.861 Reserve of Bond Proceeds	0	0	0
G.L.862 Reserve of Levy Proceeds	0	0	0
G.L.863 Reserve of State Proceeds	694,108	0	0
G.L.864 Reserve of Federal Proceeds	0	0	0
G.L.865 Reserve of Other Proceeds	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	0	500,000	560,000
F. Total BEGINNING FUND BALANCE	694,108	500,000	560,000
G. GL 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.861 Reserve of Bond Proceeds	0	0	0
G.L.862 Reserve of Levy Proceeds	0	0	0
G.L.863 Reserve of State Proceeds	582,434	0	0
G.L.864 Reserve of Federal Proceeds	0	0	0
G.L.865 Reserve of Other Proceeds	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	0	1,714	0
H. Total ENDING FUND BALANCE (E + F, + or - G)	582,434	1,714	0 1/

1/ Line H must be equal to or greater than all reserved fund balances.

CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
LOCAL TAXES			
1100 Local Property Taxes	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
1000 Total LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	34,034	15,000	8,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2910 E-Rate	0	0	0
2000 Total LOCAL SUPPORT NONTAX	34,034	15,000	8,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching, Paid Direct to Districts	0	0	0
4166 Student Achievement	0	0	0
4230 State Matching, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching - Other	0	0	0
4000 Total STATE, SPECIAL PURPOSE	0	0	0

CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants	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
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6000 Total FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 Total REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	10,786	12,500	11,000
9000 Total OTHER FINANCING SOURCES	10,786	12,500	11,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	44,820	27,500	19,000

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

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

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (COL 1 - COL 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	\$0	\$0	0.00	\$0
SPRING 2009	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1) 100% TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (COL 1 X COL 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	0.000	\$0	0%	XXXXXX
SPRING 2009	\$0	0.000	\$0	100%	\$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).

CAPITAL PROJECTS FUND - DESCRIPTION OF PROJECTS FOR FISCAL YEAR 2008-2009

PROJECT DESCRIPTION	Total	Sites (10)	Buildings (20)	Equipment (30)	Energy (40)	Sales & Lease Expend. (50)	Bond Issuance Expend. (60)	Debt Principle (91)	Debt Interest (92)	Arbitrage Rebate (93)
BOARD RESERVE	\$579,000	\$20,000	\$559,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL EXPENDITURES	\$579,000	\$20,000	\$559,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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SALARY EXHIBIT - CERTIFICATED EMPLOYEES 1/
FOR FISCAL YEAR 2008-2009

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

1/ Salaries budgeted in the Capital Projects Fund must be in accordance with the Accounting Manual.
2/ Except for subtotals and totals, annual salary must equal FTE times average annual salary rate.

ANACORTES SCHOOL DISTRICT No. 103
SALARY EXHIBIT - CLASSIFIED EMPLOYEES 1/
FOR FISCAL YEAR 2008-2009

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ACTIVITY			NUMBER	* * *	ANNUAL	SALARY	RATES	* * *	TOTAL
CODE	TITLE OF POSITION	FTE	OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/		

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

1/ Salaries can be charged to the Capital Projects Fund, but only in accordance with Chapter 9 of the Accounting Manual for School
2/ Except for subtotals and totals, annual salary must equal number of hours times the average hourly rate of pay.

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

(1) A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	(2) LENGTH OF CONTRACT (MONTHS)	(3) OUTSTANDING BALANCE AT SEPT. 1, 2008	(4) PRINCIPLE PAYMENTS IN FY 2008-2009	(5) INTEREST PAYMENTS IN FY 2008-2009	(6) OUTSTANDING BALANCE AT AUG. 31, 2009 (COL3 - COL4)
A. TOTAL		\$0	\$0	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 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 Page CP4.

TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2006-2007	(2) Budget 2007-2008	(3) Budget 2008-2009
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Taxes	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
2299 School Bus Revenue	0	0	0
2300 Investment Earnings	2,967	2,500	2,018
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
4499 Transportation Reimbursement - Depreciation	87,008	95,000	140,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
8100 Government Entities	0	0	0
8500 Nonfederal, ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	1,800	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. REVENUES, OTHER FINANCING SOURCES (LESS TRANSFERS)	91,775	97,500	142,018
B. 9900 TRANSFERS IN (from the General Fund)	90,206	187,500	187,500
C. Total REVENUES AND OTHER FINANCING SOURCES	181,981	285,000	329,518

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

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

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (COL 1 - COL 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	\$0	\$0	0.00	\$0
SPRING 2009	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1) 100% TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (COL 1 X COL 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2008	\$0	0.000	\$0	0%	XXXXXX
SPRING 2009	\$0	0.000	\$0	100%	\$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).

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

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2008	PRINCIPLE PAYMENTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	OUTSTANDING BALANCE AT AUG. 31, 2009 (COL3 - COL4)
A. TOTAL		\$0	\$0 3/	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2008-2009	INTEREST PAYMENTS IN FY 2008-2009	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

1/ Please refer to the Accounting Manual for School Districts, Chapter 3, Section 8, page 3 for further information.
 2/ Budget expenditure(s) on page TVF2, under Activity 58 - Contract Purchases/Rebuilding of Transportation Equipment.
 3/ Budget as part of Program 97, Districtwide Support, activity 83, Other Interest, or Activity 84, Debt Principle, as appropriate.
 4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page TVF1.

FISCAL YEAR 2008-2009

** THE FOLLOWING BUDGET EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN PREPARING NEXT YEAR'S BUDGET **
** Exxxx - ARE ERRORS AND Ixxxx - ARE INFORMATIONAL MESSAGES **
** ALL ERROR EDITS MUST BE CORRECTED **
** 700 SERIES INFORMATIONAL EDITS COMPARE REVENUES TO RELATED EXPENDITURES **
** PLEASE SUBMIT THIS BUDGET EDIT REPORT WITH YOUR BUDGET TO YOUR ESD **
** ..AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

***** GENERAL FUND *** 238,562,178*****

INFO 1.801 PP-AA-DUTY 97-14-130 106,977.53 AVE. SAL MUST BE < HIGH AND > LOW SAL OR =
INFO 1.801 PP-AA-DUTY 97-61-130 106,977.53 AVE. SAL MUST BE < HIGH AND > LOW SAL OR =
INFO 1.801 PP-AA-DUTY 99-51-130 106,977.53 AVE. SAL MUST BE < HIGH AND > LOW SAL OR =
CLEARED ALL GENERAL FUND BUDGET EDITS: GOOD JOB!

***** ASB FUND *** 3,693,460*****

CLEARED ALL ASSOCIATED STUDENT BODY FUND BUDGET EDITS: GOOD JOB!

***** DEBT SERVICE FUND *** 117,482,021*****

CLEARED ALL DEBT SERVICES FUND BUDGET EDITS: GOOD JOB!

***** CAPITAL PROJECTS FUND *** 1,756,000*****

CLEARED ALL CAPITAL PROJECTS FUND BUDGET EDITS: GOOD JOB!

**** TRANSPORTATION VEHICLE FUND *** 1,710,554*****

INFO 9.901 PLEASE REMEMBER TO SUBMIT TVF TRANSFER 187,500.00 RESOLUTION TO YOUR COUNTY TREASURER
CLEARED ALL TRANSPORTATION VEHICLE FUND BUDGET EDITS: GOOD JOB!

** THE FOLLOWING REVENUE EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN BUDGETING REVENUES FOR THE NEXT SCHOOL YEAR **
** ALL 100 SERIES ERROR EDITS MUST BE CORRECTED **
** 600 SERIES INFORMATIONAL EDITS COMPARE BUDGETED UNRESERVED BEGINNING FUND BALANCE WITH THE TREASURER'S F-197 CASH REPORT **
** PLEASE REVIEW 600 SERIES INFORMATIONAL MESSAGES **
** PLEASE SUBMIT THIS REVENUE EDIT REPORT WITH YOUR BUDGET TO YOUR ESD **
** AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

EDIT 300 FOR YOUR INFO ONLY

REVENUE CODE	F-203 AMOUNT	F-195 AMOUNT	DIFFERENCE
1400	0.00	0.00	0.00
1600	0.00	0.00	0.00
3100	14,308,489.65	14,308,489.00	0.65
3121	356,410.38	356,410.00	0.38
3600	0.00	0.00	0.00
4121	1,593,199.61	1,593,199.00	0.61
4155	254,381.76	254,382.00	0.23-
4165	43,409.76	43,410.00	0.24-
4166	1,281,754.63	1,281,755.00	0.36-
4174	25,738.55	25,739.00	0.44-
4198	15,251.50	15,252.00	0.50-
4199	580,000.00	580,000.00	0.00
4499	140,000.00	140,000.00	0.00
5400	0.00	0.00	0.00
5500	85,000.00	85,000.00	0.00
TOTAL	18,683,635.84	18,683,636.00	0.13-

*** **
*** CLEARED ALL REVENUE EDITS -- GOOD JOB! ***
*** **

** THE FOLLOWING EDIT MESSAGES HAVE BEEN ESTABLISHED AS A TOOL FOR BUDGETING STATE REVENUES THROUGH THE F-203 PROCESS **
 ** ERRORS INDICATE A NEED FOR CORRECTION ** PLEASE REVIEW WARNING EDIT MESSAGES AND PROVIDE REVISIONS OR EXPLANATION WHERE INDICATED
 ** INFORMATIONAL EDIT MESSAGES ARE TO ALERT YOU TO SPECIAL DATA... **
 ** EDIT REFERENCES (REF) I = INFO W = WARNING E = ERROR
 ** PLEASE SUBMIT THIS REPORT WITH YOUR ADOPTED BUDGET...AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES **

F-203 INPUT ITEM DESCRIPTION	F-203 DATA	EDIT MESSAGE	EDIT DATA	REF
-----	-----	-----	-----	---
WHY IS R&N ENROL. (A1+A3+A5A+A5B+A5C+A10)	0.000	SO DIFFERENT FROM 07-08 R&N ENROLLMENT?	8.570	W- 1
WHY IS A23 HEADCOUNT IN FIRE PROT. DIST	578.000	SO DIFFERENT FROM COUNT USED FOR JULY 07 PMT?	415.000	W- 5
WHY ARE A30,A31 ADDTL BEA CERT UNITS	0.000	SO DIFFERENT FROM FY 07-08 UNITS?	4.025	W-15
WHY IS B1 + B2 TOTAL SPECIAL ED ENROLLMEN	310.000	SO DIFFERENT FROM FY 07-08 ACTUAL?	332.020	W-17
WHY IS I3 TRANSPORTATION ASSISTANCE	15,000.000	SO DIFFERENT FROM SPI ESTIMATE?	24,997.390	W-65
WHY IS C2 BILINGUAL PERCENT	1.410	SO DIFFERENT FROM SPI ESTIMATE?	1.490	W-66

 * BUDGET AND SCHOOL BUSINESS SERVICES *
 * STATE OF WASHINGTON SCHOOL APPORTIONMENT & FINANCIAL SERVICES *
 * OLD CAPITOL BUILDING, PO BOX 47200 *
 * SUPERINTENDENT OF PUBLIC INSTRUCTION OLYMPIA, WA 98504 *
 * 2008-2009 F-203 OUTPUT REPORTS *

COUNTY - 29 SKAGIT
 DISTRICT - 103 ANACORTES

SUPERINTENDENT OF PUBLIC INSTRUCTION
 F-203 - I SUMMARY

SPI189 RUN AUG 19, 2008 @ 14:15
 PAGE 1

ACCOUNT #	ACCOUNT TITLE	AMOUNT
1400	LOCAL IN-LIEU-OF TAXES (A24)	\$ 0.00
1600	COUNTY ADMINISTERED FORESTS (A25)	\$ 0.00
3100	APPORTIONMENT (M52)	\$ 14,308,489.65
3121	SPECIAL EDUCATION, GEN APPORTIONMENT(N11)	\$ 356,410.38
3600	STATE FORESTS (A26)	\$ 0.00
4121	SPECIAL EDUCATION (N7)	\$ 1,593,199.61
4155	LEARNING ASSISTANCE PROGRAM (O7)	\$ 254,381.76
4165	TRANSITIONAL BILINGUAL (P1)	\$ 43,409.76
4166	STUDENT ACHIEVEMENT (Q1)	\$ 1,281,754.63
4174	HIGHLY CAPABLE (R1)	\$ 25,738.55
4198	SCHOOL FOOD SERVICE (S5)	\$ 15,251.50
4199	TRANSPORTATION - OPERATIONS (I4)	\$ 580,000.00
4499	TRANSPORTATION REIMBURSEMENT (J1)	\$ 140,000.00
5400	FEDERAL IN-LIEU-OF TAXES (A27)	\$ 0.00
5500	FEDERAL FORESTS (A28)	\$ 85,000.00

A. ACCOUNT 3100 - APPORTIONMENT	ITM NO.	R & N PLANTS	ITEM CODE	ITM NO.	INCLUDING R & N PLANTS	ITEM CODE
BASE ENROLLMENT COUNTS - AVERAGE ANNUAL FTE - 2008-09						
KINDERGARTEN - HALF YEAR	150	0.00	(A1)	154	0.00	(A2)
KINDERGARTEN - FULL YEAR	151	0.00	(A3)	155	87.00	(A4)
GRADES 1-3 - PUBLIC SCHOOL FTE	152	0.00	(A5a)	156	559.00	(A6a)
- PRIVATE SCHOOL AND HOME BASED FTE	157			157	0.00	(A6b)
GRADE 4 - PUBLIC SCHOOL FTE	335	0.00	(A5b)	336	203.00	(A7a)
- PRIVATE SCHOOL AND HOME BASED FTE				337	0.00	(A7b)
GRADES 5-6 - PUBLIC SCHOOL FTE	340	0.00	(A5c)	158	456.00	(A8)
- PRIVATE SCHOOL AND HOME BASED FTE				159	0.00	(A9)
GRADES 7-8 - PUBLIC SCHOOL FTE	153	0.00	(A10)	160	457.00	(A11)
- PRIVATE SCHOOL AND HOME BASED FTE				161	0.00	(A12)
GRADES 9-12 (INCLUDING VOCATIONAL-SECONDARY)						
- PUBLIC SCHOOL FTE				162	943.00	(A13)
- PRIVATE SCHOOL AND HOME BASED FTE				163	0.00	(A14)
RUNNING START (COMMUNITY AND TECHNICAL COLLEGE FTE)						
- NONVOCATIONAL FTE				182	25.00	(A15)
- VOCATIONAL FTE				183	5.00	(A16)
TOTAL BASE ENROLLMENT (COLUMN 2, A2 THROUGH A16)				167	2,735.00	(A17)
GRADES 9-12 VOCATIONAL-SECONDARY						
REGULAR VOCATIONAL-SECONDARY				164	180.00	(A18)
SKILL CENTER (WITHOUT SUMMER PROGRAM)				165	0.00	(A19)
GR. K-4 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT				168	0.00	(A21)
GR. K-12 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT.				169	0.00	(A22)
OCT. 1 2008 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT				170	578.00	(A23)
LOCAL DEDUCTIBLE REVENUE SOURCES (GENERAL FUND)						
ACCOUNT 1400 - LOCAL IN-LIEU-OF TAXES.				171	0.00	(A24)
ACCOUNT 1600 - COUNTY ADMINISTERED FORESTS				172	0.00	(A25)
ACCOUNT 3600 - STATE FORESTS				173	0.00	(A26)
ACCOUNT 5400 - FEDERAL IN-LIEU-OF TAXES.				174	0.00	(A27)
ACCOUNT 5500 - FEDERAL FORESTS				175	85,000.00	(A28)
ADDITIONAL BEA CERTIFICATED UNITS (APPLIES ONLY TO SELECTED SCHOOL DISTRICTS)						
INSTRUCTIONAL.				178	0.000	(A30)
ADMINISTRATIVE				179	0.000	(A31)

	ITM NO.	ITEM CODE
ESTIMATED FUNDING RATIO OF BEA CERTIFICATED INSTRUCTIONAL STAFF IN GRADES K-4 TO FTE ENROLLMENT IN GRADES K-4	180	0.0532 (A32)
NOTE: If A32 > 0.0532 then 0.0532 will be used.		
AVERAGE CERTIFICATED INSTRUCTIONAL MIX FACTOR OBTAINED BY PLACING 2008-09 ALL PROGRAMS FTE INSTRUCTIONAL STAFF ON LEAP DOCUMENT 1.	181	1.63124 (A33)
REDUCTION OR DELAY IN BEA ALLOCATION	341	0.00 (A34)
SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2009)	176	0.00 (A35)
LEARNING IMPROVEMENT DAYS IN EXCESS OF 180 DAY BASE CONTRACT (A MAXIMUM OF 2)	187	2.00 (A36)
VOCATIONAL (PROGRAM 31) CERTIFICATED INSTRUCTIONAL MIX FACTOR USING LEAP 1	185	1.53066 (A37)
FULL DAY KINDERGARTEN ALLOCATION	188	149,638.00 (A38)
B. ACCOUNT 4121 - SPECIAL EDUCATION		
2008-09 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - PRE K	201	30.00 (B1)
2008-09 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES K - 21	202	280.00 (B2)
ADJUSTMENT TO CONVERT TOTAL BEA ENROLLMENT (A17) TO TOTAL BEA RESIDENT ENROLLMENT	203	0.00 (B3)
STATE SAFETY NET AWARDS	204	80,000.00 (B4)
PROGRAM ALLOCATION - HOME AND HOSPITAL, AND HOSPITAL CARE.	205	1,000.00 (B5)
PROGRAM ALLOCATION - FOSTER CARE	206	0.00 (B6)
AGGREGATE BASIC EDUCATION ALLOCATION RATE (APPLIES ONLY TO SELECTED COOPS OF AT LEAST 15 DISTRICTS)	207	0.00 (B7)
PERCENT STUDENT FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION	208	28.76 (B8)
C. ACCOUNT 4155 - LEARNING ASSISTANCE PROGRAM		
2007-08 ESTIMATED GRADES K THROUGH 12 FTE ENROLLMENT.	209	2,797.98 (C1)
2007-08 BILINGUAL PERCENT: (OCT & MAY AVERAGE BILINGUAL/OCTOBER HEADCOUNT) * 100	210	1.41 (C2)
D. ACCOUNT 4165 - TRANSITIONAL BILINGUAL		
ESTIMATED NUMBER OF ELIGIBLE STUDENTS	213	48.00 (D1)
E. ACCOUNT 4166 - STUDENT ACHIEVEMENT		
2007-2008 AAFTE USED FOR STUDENT ACHIEVEMENT ALLOCATIONS	262	2,797.98 (E1)
F. ACCOUNT 4174 - HIGHLY CAPABLE		
ENTER "1" IF THE DISTRICT PLANS ON HAVING A HIGHLY CAPABLE PROGRAM.	215	1.00 (F1)

	ITM NO.		ITEM CODE
H. ACCOUNT 4198 - SCHOOL FOOD SERVICE			
ESTIMATED NUMBER OF 2008-09 REIMBURSABLE STUDENT LUNCHES SERVED	217	187,000.00	(H1)
ESTIMATED NUMBER OF 2008-09 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED.	376	28,000.00	(H2)
ESTIMATED NUMBER OF 2008-09 REDUCED PRICE ONLY STUDENT BREAKFASTS SERVED.	375	6,000.00	(H3)
ESTIMATED NUMBER OF 2008-09 GRADES K-3 REDUCED PRICE ONLY STUDENT LUNCHES SERVED.	374	7,000.00	(H4)
I. ACCOUNT 4199 - TRANSPORTATION - OPERATIONS			
2008-09 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF			
DEPRECIATION FOR CONTRACTING DISTRICTS	218	565,000.00	(I1)
2008-09 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS	377	0.00	(I2)
ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON ACTUAL EXPENDITURES	378	15,000.00	(I3)
J. ACCOUNT 4499 - TRANSPORTATION REIMBURSEMENT - DEPRECIATION			
2008-09 PROGRAM ALLOCATION.	219	140,000.00	(J1)
K. OPTIONAL - 2009 EXCESS LEVY AUTHORITY			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2007-08 FROM REPORT 1197	381	1,241,701.00	(K1)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS.	382	273.00-	(K2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS.	383	0.00	(K3)
DISTRICT 2007 ADJUSTED ASSESSED VALUATION FOR 2008 LEVIES	384	5,610,109,241	(K4)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2009	385	0.990	(K5)
ANTICIPATED 2009 M&O LEVY AMOUNT	387	6,834,000.00	(K6)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT	388	0.00	(K7)
L. OPTIONAL - 2010 EXCESS LEVY AUTHORITY			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2008-09 FROM REPORT 1197	481	1,241,701.00	(L1)
PERCENT INCREASE IN BEA PER PUPIL 2008-09 TO 2009-2010	482	6.000	(L2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS.	483	273.00-	(L3)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS.	484	0.00	(L4)
DISTRICT 2008 ADJUSTED ASSESSED VALUATION FOR 2009 LEVIES	485	5,610,109,241	(L5)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2010	486	0.990	(L6)
ANTICIPATED 2010 M&O LEVY AMOUNT	487	7,333,000.00	(L7)
LOCAL EFFORT ASSISTANCE (LEA) PRORATION FACTOR	488	100.0	(L8)
PERCENTAGE CHANGE IN THE IMPLICIT PRICE DEFLATOR FOR 2008	489	1.8	(L9)
FEDERAL REVENUES FOR ELEMENTARY & SECONDARY PROGRAMS FOR 2007-08 FROM REPORT F-196	490	113,797.24	(L10)
ADDITIONAL ORIGINAL INITIATIVE 728 FUNDING PER SHB 2812 (\$24 PER PUPIL)	471	67,319.76	(L11)
ADDITIONAL ORIGINAL INITIATIVE 732 FUNDING PER SHB 2812 (2% + 1.6% - .5% - .5% SALARY INCREASES)	472	376,080.01	(L12)
REDUCTION FOR REVENUES IN THE LEVY BASE RECEIVED AS A FISCAL AGENT	473	0.00	(L13)
PROFESSIONAL DEVELOP, MIDDLE SCHOOL VOC & FULL DAY KINDERGARTEN FOR 2008-09	474	219,660.18	(L14)

M. APPORTIONMENT - ACCOUNT 3100

CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2008-09

MINIMUM ALLOCATED K-4 CIS RATIO	
((A2 + A4 + A6a + A6b) * .049) + (A7a + A7b) * .046) / (A2 + A4 + A6a + A6b + A7a + A7b)	0.0483 (M1a)
GREATER OF ACTUAL OR MINIMUM ALLOCATED K-4 CIS RATIO	
IF A32 IS GREATER THAN M1a USE A32, OTHERWISE USE M1a	0.0532 (M1b)
BASIC CERTIFICATED STAFF UNITS	
INSTRUCTIONAL GRADES K-4 (A2 + A4 + A6a + A6b + A7a + A7b + (A21 * 1.1) * M1b)	45.167 (M1)
INSTRUCTIONAL GRADES 5-12 (A8+A9+A11+A12+A13+A14-A18-A19+((A22-A21) * 1.1) * 0.046)	77.096 (M2)
ADMINISTRATIVE (A17 - A15 - A16 - A18 - A19 + (A22 * 1.1) * 0.004)	10.100 (M3)

BONUS UNITS --SMALL DISTRICT AND R&N PLANT--K-8 NOT MORE THAN 100 FTE

5 OR FEWER FTE

INSTRUCTIONAL = (1.76 IF A10 OR A11 = 0, 1.68 IF A10 OR A11 IS GREATER THAN 0) - ((A1 + A3 + A5a + A5b) * M1b + (A5c + A10) * 0.046 OR ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b + (A8 + A9 + A11 + A12) * 0.046))	0.000 (M4)
ADMINISTRATIVE = (.24 IF A10 OR A11 = 0, .32 IF A10 OR A11 IS GREATER THAN 0) - ((A1 + A3 + A5a + A5b + A5c + A10) * 0.004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12) * 0.004))	0.000 (M5)

BETWEEN 5 AND 25 FTE AND:

K-6 ONLY:

INSTRUCTIONAL = 1.76 + (((A1 + A3 + A5a + A5b + A5c - 5) * .05) - ((A1 + A3 + A5a + A5b) * M1b) - (A5c * 0.046) OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 - 5) * .05) - ((A2 + A4 + A6a + A6b + A7a + A7b) * M1b) - ((A8 + A9) * 0.046))	0.000 (M6)
ADMINISTRATIVE = .24 - ((A1 + A3 + A5a + A5b + A5c) * .004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) * .004))	0.000 (M7)

K-7 OR 8:

INSTRUCTIONAL = 1.68 + ((A1 + A3 + A5a + A5b + A10 - 5) * (.1) - (A1 + A3 + A5a + A5b) * M1b) - ((A5c + A10) * 0.046) OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12 - 5) * (.1) - ((A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12) * 0.046))	0.000 (M8)
ADMINISTRATIVE = .32 - ((A1 + A3 + A5a + A5b + A5c + A10) * 0.004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12) * 0.004))	0.000 (M9)

OVER 25 FTE AND K-8 NOT MORE THAN 100 FTE AND:

GRADES K-6 LESS THAN 60 FTE: _1

INSTRUCTIONAL = 2.76 - ((A1 + A3 + A5a + A5b) * M1b + (A5c * 0.046) OR (A2 + A4 + A6a + A6b + A7a + A7b) * M1b + ((A8 + A9 * 0.046))	0.000 (M10)
ADMINISTRATIVE = .24 - ((A1 + A3 + A5a + A5b + A5c) * 0.004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) * 0.004))	0.000 (M11)

GRADES 7-8 LESS THAN 20 FTE:

INSTRUCTIONAL = .92 - (A10 * 0.046 OR (A11 + A12) * 0.046)	0.000 (M12)
ADMINISTRATIVE = .08 - (A10 * 0.004 OR (A11 + A12) * 0.004)	0.000 (M13)

BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE

INSTRUCTIONAL _2:

(A13 + A14) = 60 OR LESS: 9 - ((A13 + A14) * 0.046); (A13 + A14) GREATER THAN 60: 9 + (((A13 + A14 - 60) / 43.5 * .8732 - (A13 + A14) * 0.046)	0.000 (M14)
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ADMINISTRATIVE:

(A13 + A14) = 60 OR LESS: .5 - ((A13 + A14) * 0.004); (A13 + A14) GREATER THAN 60: .5 + (((A13 + A14 - 60) / 43.5 * .1268) - (A13 + A14) * 0.004)	0.000 (M15)
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NOTE_1: If M10 + M11 is less than zero the Basic Allocation provides more units. Enter zero in M10 and M11.
NOTE_2: The small high formula for R&N plants with 25 or less K-12 FTE is not displayed here.

M. APPORTIONMENT - ACCOUNT 3100 (CONT)

NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180:
 AND OPERATING A K-8 OR 1-8 PROGRAM (A11 + A12 GREATER THAN ZERO) WITH A TOTAL
 ENROLLMENT (A17) GREATER THAN 70,
 OR OPERATING A K-6 OR 1-6 PROGRAM ONLY (A11 + A12 = 0) WITH A TOTAL ENROLLMENT
 (A17) GREATER THAN 50, ADD .5 INSTRUCTIONAL CERTIFICATED STAFF UNIT. 0.000 (M16)

ADDITIONAL BEA CERTIFICATED INSTRUCTIONAL UNITS (A30) 0.000 (M17)
 ADDITIONAL BEA CERTIFICATED ADMINISTRATIVE UNITS (A31) 0.000 (M18)
 K-12 CERTIFICATED (EXCLUDES VOC.) (M1 THROUGH M18) 132.363 (M19)
 VOCATIONAL UNITS
 INSTRUCTIONAL (A18 / 19.500 * 0.920) 8.492 (M20)
 ADMINISTRATIVE (A18 / 19.500 * 0.080) 0.739 (M21)

SKILLS CENTER UNITS
 INSTRUCTIONAL (A19 / 16.670 * 0.920) 0.000 (M22)
 ADMINISTRATIVE (A19 / 16.670 * 0.080) 0.000 (M23)

TOTAL BEA CERTIFICATED INSTRUCTIONAL UNITS (M1 + M2 + M4 + M6 + M8 + M10 + M12 +
 M14 + M16 + M17 + M20 + M22) 130.755 (M24)
 TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 +
 M13 + M15 + M18 + M21 + M23) 10.839 (M25)

CLASSIFIED STAFF UNITS (see note)
 BASIC CLASSIFIED STAFF UNITS (A17 - A16 - A15 + (A22 * 1.1)) / 58.75 + (M4 THRU M18 ^) / 2.94 . . . 46.043 (M26)
 IF NONHIGH DISTRICT WITH TOTAL FTE ENROLLMENT (A17) BETWEEN 50 AND 180,
 ADD .5 CLASSIFIED STAFF UNIT 0.000 (M27)
 TOTAL BEA FORMULA CLASSIFIED STAFF UNITS (M27 + M28) 46.043 (M28)

LEAP 2 CERT. INSTR. STAFF DRIVED BASE SALARY BASED ON
 ADDITIONAL DAYS ITEM 187 IN A36 (1 - (2 - A36) * .00549) * \$34,426.00 34,426.00 (M29)

COMPENSATION ENTITLEMENT COMPUTATION - 2008-09

CERT. INSTR. STAFF ALLOCATION - MAINT.: FORM UNITS (M24) * LEAP 2 2006-07 CERT. INSTR. STAFF
 DERIVED BASE SALARY \$31,386.00 * 2008-09 LEAP 1 CIS AVERAGE MIX FACTOR (A33) 6,694,407.38 (M32)

CERT. INSTR. STAFF ALLOCATION - INCR.: FORM UNITS (M24) * LEAP 2 2008-09 CERT. INSTR. STAFF
 DERIVED BASE SALARY \$34,426.00 (M29) * 2008-09 LEAP 1 CIS AVERAGE
 MIX FACTOR (A33) * 1.0000 - M32 648,410.07 (M33)

CERT. ADMIN. STAFF ALLOCATION - MAINT.: FORM UNITS (M25) * LEAP DOCUMENT
 #2 2006-07 ADMINISTRATIVE AVERAGE SALARY \$55,247.00 * 1.000 598,822.23 (M34)

CERT. ADMIN. STAFF ALLOCATION - INCR.: FORM UNITS (M25) * LEAP DOCUMENT
 #2 2008-09 ADMINISTRATIVE AVERAGE SALARY \$59,811.00 * 1.0000 * 1.0000 - M34 49,469.19 (M35)

CLASS. STAFF ALLOCATION - MAINT.: FORM UNITS (M28) * LEAP DOCUMENT #2 2006-07 CLASSIFIED
 AVERAGE SALARY \$29,256.00 1,347,034.00 (M36)

CLASS. STAFF ALLOCATION - INCR.: FORM UNITS (M28) * LEAP DOCUMENT #2 2008-09 CLASSIFIED
 AVERAGE SALARY \$31,865.00 * 1.0000 - M36 120,126.18 (M37)

INSURANCE BENEFITS : CERT. : FORM UNITS (M24 + M25) * \$8,784.00 1,243,761.69 (M38)

INSURANCE BENEFITS : CLASS. : FORM UNITS (M28) * 1.1520 * \$8,784.00 465,916.85 (M39)

MANDATED BENEFITS : CERT. MAINT.: (M32 + M34) * 0.1675 1,221,615.96 (M40)

MANDATED BENEFITS : CERT. INCR.: (M33 + M35) * 0.1611 112,428.34 (M41)

MANDATED BENEFITS : CLASS. MAINT.: (M36 * 0.1872) 252,164.76 (M42)

MANDATED BENEFITS : CLASS. INCR.: (M37 * 0.1522) 18,283.20 (M43)

NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 * \$10,178.00) 1,347,190.61 (M44)

NONEMPLOYEE - RELATED COSTS : VOC UNITS (M20 + M21) * \$24,999.00 230,765.76 (M45)

NONEMPLOYEE - RELATED COSTS : SKILLS UNITS (M22 + M23) * \$19,395.00 0.00 (M46)

SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24) * \$607.44 * 0.9170 72,833.47 (M47)

ALLOCATION FOR RUNNING START STUDENTS: (A15 * \$4,914.00 + A16 * \$5,779.00) 151,745.00 (M48)

TOTAL GUARANTEED ENTITLEMENT (M32 THROUGH M48) * 100% 14,574,974.77 (M49)

AVERAGE BASIC EDUCATION ALLOCATION (BEA) PER FTE STUDENT (INCLUDES VOC, K-4, AND SMALL SCHOOL ENHANCEMENT FACTORS) (M49/A17)			5,329.05	
AVERAGE VOCATIONAL ALLOCATION PER VOC FTE STUDENT			5,760.82	(M54)
ESTIMATED MINIMUM VOCATIONAL EXPENDITURES ((M54 * A18) * .85 + (A16 * \$5,779.00 * .93) + M55)			921,777.99	
AVERAGE SKILLS CENTER ALLOCATION PER SKILLS FTE STUDENT			0.00	
AVERAGE BEA PER FTE STUDENT W/O ENHANCEMENT FACTORS WITH K-3 AT 49/1000			5,142.91	(M53)
MINUS LOCAL DEDUCTIBLE REVENUES (A24 THROUGH A28)			85,000.00	(M50)
PLUS FIRE DISTRICT PAYMENT (A23 * 1.0400)			601.12	(M51)
VOCATIONAL EQUIPMENT ALLOCATION (A18 * \$75.00)			13,500.00	(M55)
SKILLS CENTER EQUIPMENT ALLOCATION (A19 * \$125.00)			0.00	(M56)
MINUS BEA ALLOCATION REDUCED OR DELAYED (A34)			0.00	(A34)
SKILLS CENTER SUMMER PROGRAM (JULY & AUGUST 2009)			0.00	(A35)
FULL DAY KINDERGARTEN ALLOCATION (A38)			149,638.00	(A38)
LIBRARY PROGRAM ALLOCATION (A17) * \$4.09			11,186.15	(M57)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8)			356,410.38	(N11)
TOTAL AMOUNT TO BE PAID SEPT. 2008 - AUG. 2009 IN ACCOUNT 3100 (M49 - M50 + M51+ M55 + M56 + M57 - A34 + A35 + A38 - N11)			14,308,489.65	(M52)

NOTE_3: If M4, M6, M8 OR M10 is greater than zero, add ((A1 + A3 + A5a + A5b) * (M1b - 0.046)
or (A2 + A4 + A6 + A7) * (M1b - 0.046)) to (M4 through M18).

N. SPECIAL EDUCATION - ACCOUNT 4121 AND ACCOUNT 3121

ACCOUNT 4121				
2008-09 AGE K-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2)/(A17+B3)			% 10.24	(N1)
2008-09 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE (B7)			0.00	(B7)
2008-09 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT PERCENT: IF B7 IS GREATER THAN ZERO, N1, ELSE IF N1 IS LESS THAN OR EQUAL TO 12.70, N1, ELSE 12.70			% 10.24	(N2)
2008-09 FUNDED K-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17+B3))			280.00	(N3)
AGES 0-PRE K ALLOCATION BEA W/O ENHANCEMENTS (M53, OR B7, IF B7 > 0) * 0-PRE K FACTOR % 1.150 * B1			177,430.65	(N4)
AGES K-21 ALLOCATION BEA W/O ENHANCEMENTS (((M53, OR B7, IF B7 > 0) * K-21 FACTOR % 0.9309) - 20.51) * N3			1,334,768.95	(N5)
TOTAL 0-21 ALLOCATION (N4+N5)			1,512,199.61	(N6)
STATE SAFETY NET AWARD (B4)			80,000.00	(B4)
HOME AND HOSPITAL, AND HOSPITAL CARE (B5)			1,000.00	(B5)
FOSTER CARE (B6)			0.00	(B6)
TOTAL SPECIAL EDUCATION ALLOCATION ACCOUNT 4121 (N6 + B4 + B5 + B6)			1,593,199.61	(N7)
ACCOUNT 3121				
GENERAL APPORTIONMENT GENERATED BY SPECIAL EDUCATION ENROLLMENT (M53, OR B7, IF B7>0) * B2			1,440,016.92	(N8)
ALLOWANCE FOR DISTRICTWIDE EXPENDITURES - STATE RECOVERY RATE			% 16.20	(N9)
GENERAL APPORTIONMENT FUNDING AVAILABLE FOR INSTRUCTIONAL PROGRAMS (N8 / (1 + N9))			1,239,257.25	(N10)
PERCENT STUDENT AVERAGE FULL TIME EQUIVALENCY IN SPECIAL EDUCATION INSTRUCTION			% 28.76	(B8)
GENERAL APPORTIONMENT ALLOCATED FOR SPECIAL EDUCATION ACCOUNT 3121 (N10 * B8)			356,410.38	(N11)

O.	LEARNING ASSISTANCE PROGRAM - ACCOUNT 4155		
	2007-08 TOTAL FTE STUDENTS (C1) * DISTRICT POVERTY% 31.79% * 285.99	254,381.76	(O1)
	IF DISTRICT POVERTY% 31.79% IS GREATER THAN 40.00%:		
	2007-08 TOTAL FTE STUDENTS (C1) * (DISTRICT POVERTY% 31.79% - 40.00%) * 285.99	0.00	(O2)
	TOTAL ALLOCATION (O1 + O2)	254,381.76	(O3)
	2004 - 2005 LEARNING ASSISTANCE PROGRAM ALLOCATION	81,570.12	(O4)
	ADDITIONAL HOLD HARMLESS ALLOCATION (O4 - O3 IF GREATER THAN ZERO, ELSE ZERO).	0.00	(O5)
	IF DISTRICT POVERTY% 31.79% IS GREATER THAN 40.00%:		
	AND IF BILINGUAL% (C2) IS GREATER THAN 20%		
	2007-08 TOTAL FTE STUDENTS (C1) * (DISTRICT BILINGUAL% (C2) - 20%) * 285.99	0.00	(O6)
	TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O3 + O5 + O6)	254,381.76	(O7)
P.	TRANSITIONAL BILINGUAL - ACCOUNT 4165		
	ELIGIBLE STUDENTS (D1) * \$904.37	43,409.76	(P1)
Q.	STUDENT ACHIEVEMENT ALLOCATION - ACCOUNT 4166		
	STUDENT ACHIEVEMENT ALLOCATION (E1 * RATE \$458.10)	1,281,754.63	(Q1)
R.	HIGHLY CAPABLE - ACCOUNT 4174		
	TOTAL STUDENTS (A17) * 0.02314 * \$406.69	25,738.55	(R1)
S.	SCHOOL FOOD SERVICE - ACCOUNT 4198		
	TOTAL TYPE A LUNCHESES SERVED (H1) * \$0.0345	6,451.50	(S1)
	TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2) * \$0.1500	4,200.00	(S2)
	TOTAL REDUCED PRICE BREAKFASTS SERVED (H3) * \$0.3000	1,800.00	(S3)
	TOTAL REDUCED PRICE GRADE K-3 LUNCHESES SERVED (H4) * \$0.4000	2,800.00	(S4)
	TOTAL SCHOOL FOOD SERVICE ALLOCATION (S1 + S2 + S3 + S4)	15,251.50	(S5)
I.	TRANSPORTATION - OPERATIONS - ACCOUNT 4199		
	TRANSPORTATION OPERATIONS EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS.	565,000.00	(I1)
	IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS (I2)	0.00	(I2)
	ALLOCATION FOR TRANSPORTATION ASSISTANCE BASED ON ACTUAL EXPENDITURES (I3)	15,000.00	(I3)
	TOTAL TRANSPORTATION OPERATIONS (I1+I2+I3)	580,000.00	(I4)