

CERTIFICATION

As Secretary to the Board of Directors of La Center School District School District No. 101 of Clark County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

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

Secretary to the Board of Directors

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

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

ESD Superintendent or Designee

Date

OSPI Representative

Date

Lock and Print Date: 08/20/2017

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	20,263,879	518,600	1,383,965	3,083,000	0
Total Appropriation (Expenditures)	20,205,973	517,500	1,383,965	3,080,000	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	57,906	1,100	0	3,000	0
Beginning Total Fund Balance	1,850,000	142,944	723,531	251,354	0
Ending Total Fund Balance	1,907,906	144,044	723,531	254,354	0

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

Excess levies approved by voters for 2018 collection	2,813,580	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2018 collection after rollback	2,813,580	XXXX	1,406,790	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	1,616.13		1,587.00		1,652.00	
FTE Certificated Employees	104.070		106.000		109.565	
FTE Classified Employees	31.017		55.041		61.530	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	16,609,575		19,304,611		20,263,879	
Total Expenditures	16,457,370		19,262,050		20,205,973	
Total Beginning Fund Balance	1,251,453		1,100,000		1,850,000	
Total Ending Fund Balance	1,403,658		1,142,561		1,907,906	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	10,213,918	62.06	11,318,448	58.76	11,817,887	58.49
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	1,901,282	11.55	1,861,896	9.67	2,449,801	12.12
Vocational Instruction	259,997	1.58	292,793	1.52	393,650	1.95
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	472,909	2.87	1,061,428	5.51	958,381	4.74
Other Instructional Programs	50,518	0.31	134,500	0.70	0	0.00
Community Services	222,700	1.35	236,336	1.23	140,109	0.69
Support Services	3,336,045	20.27	4,356,649	22.62	4,446,145	22.00
Total - Program Groups	16,457,370	100.00	19,262,050	100.00	20,205,973	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	10,221,146	62.11	11,920,679	61.89	12,256,499	60.66
Teaching Support	1,435,363	8.72	1,433,035	7.44	1,885,702	9.33
Other Supportive Activities	2,441,952	14.84	3,211,933	16.67	3,294,825	16.31
Building Administration	1,099,064	6.68	1,164,455	6.05	1,203,984	5.96
Central Administration	1,259,844	7.66	1,531,948	7.95	1,564,963	7.75
Total - Activity Groups	16,457,370	100.00	19,262,050	100.00	20,205,973	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	7,234,314	43.96	7,437,790	38.61	7,867,161	38.93
Classified Salaries	2,326,439	14.14	2,560,418	13.29	2,727,960	13.50

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
Employee Benefits and Payroll Taxes	3,722,373	22.62	3,735,537	19.39	4,386,497	21.71
Supplies, Instructional Resources and Noncapitalized Items	884,435	5.37	2,145,803	11.14	1,830,830	9.06
Purchased Services	2,228,414	13.54	3,007,595	15.61	3,213,496	15.90
Travel	42,529	0.26	65,379	0.34	48,529	0.24
Capital Outlay	18,865	0.11	309,528	1.61	131,500	0.65
Total - Objects	16,457,370	100.00	19,262,050	100.00	20,205,973	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2015-2016	Budget 2/ 2016-2017	Budget 3/ 2017-2018
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	102.56	102.00	105.00
2. Grade 1	115.24	102.00	110.00
3. Grade 2	126.20	119.00	112.00
4. Grade 3	115.77	132.00	118.00
5. Grade 4	107.94	115.00	128.00
6. Grade 5	118.10	110.00	123.00
7. Grade 6	136.00	117.00	125.00
8. Grade 7	124.22	120.00	130.00
9. Grade 8	121.32	125.00	135.00
10. Grade 9	149.00	135.00	130.00
11. Grade 10	151.58	145.00	136.00
12. Grade 11 (excluding Running Start)	91.00	110.00	135.00
13. Grade 12 (excluding Running Start)	89.06	88.00	98.00
14. SUBTOTAL	1,547.99	1,520.00	1,585.00
15. Running Start	56.84	54.00	54.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	11.30	13.00	13.00
18. TOTAL K-12	1,616.13	1,587.00	1,652.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	104.070	106.000	109.565
2. General Fund FTE Classified Employees /4	31.017	55.041	61.530

1/ Enrollment are the average counts at school year's end as reported in the P-223 system. These counts do not include Ancillary and Non-Standard (summer) data.

2/ Enrollment and staff counts are entered in the budget for the school year. These counts remain constant and are not subject to change with subsequent updates to the P-233 and S-275 system, respectively.

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,574,612	2,597,936	2,747,930
2000 Local Nontax Support	1,032,660	663,650	687,800
3000 State, General Purpose	11,036,914	12,236,726	12,668,107
4000 State, Special Purpose	1,562,266	2,452,424	2,828,540
5000 Federal, General Purpose	40	0	0
6000 Federal, Special Purpose	402,989	1,311,375	1,271,502
7000 Revenues from Other School Districts	0	25,000	25,000
8000 Revenues from Other Entities	94	17,500	35,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	16,609,575	19,304,611	20,263,879
EXPENDITURES			
00 Regular Instruction	10,213,918	11,318,448	11,817,887
10 Federal Stimulus	0	0	0
20 Special Education Instruction	1,901,282	1,861,896	2,449,801
30 Vocational Education Instruction	259,997	292,793	393,650
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	472,909	1,061,428	958,381
70 Other Instructional Programs	50,518	134,500	0
80 Community Services	222,700	236,336	140,109
90 Support Services	3,336,045	4,356,649	4,446,145
B. TOTAL EXPENDITURES	16,457,370	19,262,050	20,205,973
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	152,205	42,561	57,906
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	21,683	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	16,572	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	200,000
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	175,547	0	250,000
G.L.890 Unassigned Fund Balance	1,037,651	400,000	400,000
G.L.891 Unassigned to Minimum Fund Balance Policy		700,000	1,000,000
F. TOTAL BEGINNING FUND BALANCE	1,251,453	1,100,000	1,850,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	21,683	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	16,572	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	175,547	0	0
G.L.890 Unassigned Fund Balance	1,189,856	442,561	907,906
G.L.891 Unassigned to Minimum Fund Balance Policy	0	700,000	1,000,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,403,658	1,142,561	1,907,906

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	2,569,028	2,597,936	2,747,930
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	5,584	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,574,612	2,597,936	2,747,930
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	0	43,800	49,300
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	170,684	158,000	158,000
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	166,413	276,500	286,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	0	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	226,802	0	0
2300 Investment Earnings	9,642	8,000	10,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	27,018	68,850	60,000
2600 Fines and Damages	8,985	18,000	18,000
2700 Rentals and Leases	390	1,000	1,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	422,728	89,500	105,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,032,660	663,650	687,800
STATE, GENERAL PURPOSE			
3100 Apportionment	10,095,778	10,199,195	11,515,574

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
3121 Special Education--General Apportionment	228,668	259,964	344,577
3300 Local Effort Assistance	712,468	777,567	807,956
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	1,000,000	0
3000 TOTAL STATE, GENERAL PURPOSE	11,036,914	12,236,726	12,668,107
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	5,012	5,012
4121 Special Education	1,183,591	1,137,098	1,512,506
4122 Special Ed-Infants and Toddlers-State	18,793	15,157	24,734
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	225,108	223,081	206,772
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	80,057	347,650	327,650
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	33,264	28,473	32,928
4174 Highly Capable	17,023	17,023	40,009
4188 Childcare	0	0	0
4198 School Food Services	4,430	4,155	4,154
4199 Transportation--Operations	0	674,775	674,775
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	0	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	1,562,266	2,452,424	2,828,540
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	40	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	40	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	175,000	175,000
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	229,968	259,875	259,875
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	3,750	5,000	3,500
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	109,181	130,000	123,127
6152 School Improve, Fed Other Title Grants under ESEA, Fed	30,438	531,500	525,000
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	0	25,000	25,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	150,000	125,000
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	29,652	35,000	35,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	402,989	1,311,375	1,271,502
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	25,000	25,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	25,000	25,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	10,000	10,000
8500 Nonfederal, ESD	0	7,500	25,000
8521 Educational Service Districts-Special Education	94	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	94	17,500	35,000
OTHER FINANCING SOURCES			

La Center School District No.101

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	16,609,575	19,304,611	20,263,879

La Center School District No.101

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REGULAR INSTRUCTION			
01 Basic Education	10,091,166	11,161,564	11,674,886
02 Alternative Learning Experience	121,613	156,884	142,401
03 Basic Education - Dropout Reengagement	1,139	0	600
00 TOTAL REGULAR INSTRUCTION	10,213,918	11,318,448	11,817,887
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	0	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	1,631,227	1,579,471	2,175,160
22 Special Education, Infants and Toddlers, State	19,959	27,000	25,000
24 Special Education, Supplemental, Federal	250,096	255,425	249,641
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	1,901,282	1,861,896	2,449,801
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	256,247	287,957	393,650
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	3,750	4,836	0
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	259,997	292,793	393,650
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	109,181	124,315	63,445
52 Other Title Grants Under ESEA - Federal	42,635	XXXXX	XXXXX
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	538,478	629,879
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	212,400	289,522	230,876
56 State Institutions, Centers and Homes, Delinquent	0	0	0

La Center School District No.101

EXPENDITURE BY PROGRAM

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	80,057	80,000	2,461
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	0	0	0
65 Transitional Bilingual, State	28,637	29,113	31,720
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	472,909	1,061,428	958,381
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	12,697	13,000	0
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	37,821	121,500	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	50,518	134,500	0
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	170,684	182,210	140,109
88 Child Care	0	XXXXX	XXXXX
88 Childcare	XXXXX	0	0
89 Other Community Services	52,016	54,126	0
80 TOTAL COMMUNITY SERVICES	222,700	236,336	140,109
SUPPORT SERVICES			
97 District-wide Support	2,768,127	3,037,440	3,208,084
98 School Food Services	395,377	469,434	488,286
99 Pupil Transportation	172,541	849,775	749,775
90 TOTAL SUPPORT SERVICES	3,336,045	4,356,649	4,446,145
TOTAL PROGRAM EXPENDITURES	16,457,370	19,262,050	20,205,973

La Center School District No.101

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	11,674,886	0		6,272,873	682,790	2,683,261	849,452	1,146,110	18,900	21,500
02 ALE	142,401	0		100,708	0	30,193	6,500	5,000	0	0
03 Basic Education - Dropout Reengagement	600	0		0	0	0	0	600	0	0
TOTAL REGULAR INSTRUCTION	11,817,887	0		6,373,581	682,790	2,713,454	855,952	1,151,710	18,900	21,500
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	2,175,160	0		782,210	479,032	664,968	21,900	220,800	6,250	0
22 Sp Ed, I&T, St	25,000	0		0	0	0	0	25,000	0	0
24 Sp Ed, Sup, Fed	249,641	0		183,232	0	66,409	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	2,449,801	0		965,442	479,032	731,377	21,900	245,800	6,250	0
31 Voc, Basic, St	393,650	0		133,003	105,058	113,041	14,195	28,353	0	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	0	0		0	0	0	0	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

La Center School District No.101

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	393,650	0		133,003	105,058	113,041	14,195	28,353	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	63,445	0		0	36,820	26,625	0	0	0	0
52 Other Title Grants under ESEA, Federal	629,879	0	0	105,396	0	24,483	500,000	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	230,876	0		116,805	38,301	75,770	0	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	2,461	0		2,000	0	461	0	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	31,720	0		0	18,414	13,306	0	0	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

La Center School District No.101

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	958,381	0	0	224,201	93,535	140,645	500,000	0	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	0	0		0	0	0	0	0	0	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	0	0		0	0	0	0	0	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	140,109	0		0	79,974	7,321	9,500	42,685	629	0
88 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	140,109	0	0	0	79,974	7,321	9,500	42,685	629	0
97 Distwide Suppt	3,208,084	0	0	170,934	1,138,265	573,717	201,250	991,668	22,250	110,000
98 Schl Food Serv	488,286	0	0	0	149,306	106,942	228,033	3,505	500	0
99 Pupil Transp	749,775	0	0	0	0	0	0	749,775	0	0
TOTAL SUPPORT SERVICES	4,446,145	0	0	170,934	1,287,571	680,659	429,283	1,744,948	22,750	110,000

La Center School District No.101

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	20,205,973	0	0	7,867,161	2,727,960	4,386,497	1,830,830	3,213,496	48,529	131,500

La Center School No. 101

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	254,035	0		188,515	0	65,520	0	0	0	0
22 Lrn Resrc	345,576	0		112,898	80,214	95,419	53,100	3,945	0	0
23 Princ Off	1,152,568	0		525,724	274,577	332,992	11,600	6,375	1,300	0
24 Guid/Coun	298,418	0		206,498	0	91,420	500	0	0	0
25 Pupil M/S	175,896	0		0	105,968	69,928	0	0	0	0
26 Health	46,290	0		0	0	0	0	46,290	0	0
27 Teaching	8,573,156	0		5,222,752	35,000	1,996,470	408,334	906,500	2,600	1,500
28 Extracur	336,947	0		16,486	187,031	31,512	20,418	51,500	15,000	15,000
29 Pmt to SD	0							0		
31 InstProDev	85,000	0		0	0	0	0	85,000	0	0
32 Inst Tech	261,500	0			0	0	240,000	16,500	0	5,000
33 Curriculum	145,500	0		0	0	0	115,500	30,000	0	0
Total	11,674,886	0		6,272,873	682,790	2,683,261	849,452	1,146,110	18,900	21,500
FTE PROGRAM STAFF				87.500	12.625					

La Center School No. 101

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	137,401	0		100,708	0	30,193	1,500	5,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
Total	142,401	0		100,708	0	30,193	6,500	5,000	0	0
FTE PROGRAM STAFF				1.000	0.000					

La Center School No. 101

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	600		0	0	0	0	0	600	0	0
28 Extracur	0		0	0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0		0	0	0	0	0	0	0	0
32 Inst Tech	0		0		0	0	0	0	0	0
33 Curriculum	0		0	0	0	0	0	0	0	0
Total	600	0		0	0	0	0	600	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	72,169	0		54,355	0	17,814	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	51,416	0		0	32,888	18,028	0	500	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	168,180	0		114,806	0	48,374	0	5,000	0	0
27 Teaching	1,830,145	0		613,049	446,144	580,752	21,900	165,300	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	40,000							40,000		
31 InstProDev	10,750	0		0	0	0	0	7,500	3,250	0
32 Inst Tech	2,500	0			0	0	0	2,500	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,175,160	0		782,210	479,032	664,968	21,900	220,800	6,250	0
FTE PROGRAM STAFF				13.500	13.552					

La Center School No. 101

PROGRAM 22 - Special Education, Infants and Toddlers, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
23 Princ Off		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	25,000		0	0	0	0	0	25,000	0	0
28 Extracur	0		0	0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0		0	0	0	0	0	0	0	0
32 Inst Tech	0		0			0	0	0	0	0
33 Curriculum	0		0	0	0	0	0	0	0	0
Total	25,000		0	0	0	0	0	25,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	38,428	0		28,821	0	9,607	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	211,213	0		154,411	0	56,802	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	249,641	0		183,232	0	66,409	0	0	0	0
FTE PROGRAM STAFF				2.265	0.000					

La Center School No. 101

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	393,650	0		133,003	105,058	113,041	14,195	28,353	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	393,650	0		133,003	105,058	113,041	14,195	28,353	0	0
FTE PROGRAM STAFF				2.000	2.797					

La Center School No. 101

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	63,445	0		0	36,820	26,625	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	63,445	0		0	36,820	26,625	0	0	0	0
FTE PROGRAM STAFF				0.000	1.054					

La Center School No. 101

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	500,000	0		0	0	0	500,000	0	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	129,879	0		105,396	0	24,483	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	629,879	0	0	105,396	0	24,483	500,000	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	230,876		0	116,805	38,301	75,770	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	230,876	0		116,805	38,301	75,770	0	0	0	0
FTE PROGRAM STAFF				2.000	1.054					

La Center School No. 101

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,461	0		2,000	0	461	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	2,461	0		2,000	0	461	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	31,720	0		0	18,414	13,306	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	31,720	0		0	18,414	13,306	0	0	0	0
FTE PROGRAM STAFF				0.000	0.513					

La Center School No. 101

PROGRAM 86 - Community Schools

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	49,011	0		0	26,611	2,400	4,500	15,000	500	0
23 Princ Off	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	91,098	0		0	53,363	4,921	5,000	27,685	129	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	140,109	0		0	79,974	7,321	9,500	42,685	629	0
FTE PROGRAM STAFF				0.000	2.095					

La Center School No. 101

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	51,523	0			0	0	9,500	40,523	1,500	0
12 Supt Off	417,821	0		138,321	84,416	93,084	6,000	36,500	9,500	50,000
13 Busns Off	452,055	0		32,613	247,968	97,379	12,750	51,345	10,000	0
14 HR	89,383	0		0	50,253	21,830	500	15,800	1,000	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	88,272	0		0	63,627	24,645	0	0	0	0
62 Grnd Mnt	269,958	0			139,584	70,374	30,000	20,000	0	10,000
63 Oper Bldg	574,832	0			334,214	167,618	70,000	3,000	0	0
64 Maintnce	371,000	0	0		0	0	62,500	258,500	0	50,000
65 Utilities	326,000	0	0		0	0	0	326,000	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	170,000	0					0	170,000		0
72 Info Sys	382,240	0	0	0	218,203	98,787	0	65,000	250	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	15,000	0	0	0	0	0	10,000	5,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	3,208,084	0	0	170,934	1,138,265	573,717	201,250	991,668	22,250	110,000
FTE PROGRAM STAFF				1.300	23.818					

La Center School No. 101

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	52,266	0		0	32,706	19,560	0	0	0	0
42 Food	225,033	0					225,033	0		
44 Operation	210,987	0			116,600	87,382	3,000	3,505	500	0
49 Transfers	0		0							
Total	488,286	0	0	0	149,306	106,942	228,033	3,505	500	0
FTE PROGRAM STAFF				0.000	4.022					

La Center School No. 101

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	749,775	0			0	0	0	749,775	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
59 Transfers	0		0							
Total	749,775	0	0	0	0	0	0	749,775	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	91,068	89,282	90,175.00	180,350
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,165
ACTIVITY CODE 21 TOTAL		2.000				188,515
01-22-410	LIBRARY MEDIA SPECIALIST	1.900	68,835	36,521	55,076.84	104,646
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,521
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,731
ACTIVITY CODE 22 TOTAL		1.900				112,898
01-23-210	ELEMENTARY PRINCIPAL	1.000	112,376	112,376	112,376.00	112,376
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	87,532	87,532	87,532.00	87,532
01-23-230	SECONDARY PRINCIPAL	2.000	120,656	112,376	116,516.00	233,032
01-23-240	SECONDARY VICE PRINCIPAL	1.000	92,784	92,784	92,784.00	92,784
ACTIVITY CODE 23 TOTAL		5.000				525,724
01-24-420	COUNSELOR	4.000	53,323	44,762	47,844.25	191,377
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,868
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,253
ACTIVITY CODE 24 TOTAL		4.000				206,498
01-27-310	ELEMENTARY HOMEROOM TEACHER	30.000	68,835	37,481	60,546.83	1,816,405
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	253,277
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,239
01-27-320	SECONDARY TEACHER	40.000	68,835	39,428	61,829.85	2,473,194
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	296,868
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,882
01-27-340	ELEMENTARY SPECIALIST TEACHER	4.600	68,835	43,875	60,346.09	277,592

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,295
ACTIVITY CODE 27 TOTAL		74.600				5,222,752
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,486
ACTIVITY CODE 28 TOTAL		0.000				16,486
PROGRAM TOTAL		87.500				6,272,873

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
02-27-320	SECONDARY TEACHER	1.000	68,835	68,835	68,835.00	68,835
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,343
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,530
ACTIVITY CODE 27 TOTAL		1.000				100,708
PROGRAM TOTAL		1.000				100,708

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
21-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	108,711	108,711	108,710.00	54,355
ACTIVITY CODE 21 TOTAL		0.500				54,355
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	2.000	58,340	51,760	55,050.00	110,100
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,259
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,447
ACTIVITY CODE 26 TOTAL		2.000				114,806
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,499
21-27-320	SECONDARY TEACHER	2.000	61,942	54,950	58,446.00	116,892
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,800
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,837
21-27-330	OTHER TEACHER	9.000	67,486	43,437	52,315.89	470,843
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,178
ACTIVITY CODE 27 TOTAL		11.000				613,049
PROGRAM TOTAL		13.500				782,210

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
24-21-250	OTHER SCHOOL ADMINISTRATOR	0.265	108,711	108,711	108,758.49	28,821
ACTIVITY CODE 21 TOTAL		0.265				28,821
24-26-460	PSYCHOLOGIST	2.000	75,676	75,676	75,676.00	151,352
24-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,059
ACTIVITY CODE 26 TOTAL		2.000				154,411
PROGRAM TOTAL		2.265				183,232

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
31-27-320	SECONDARY TEACHER	2.000	67,486	61,924	64,705.00	129,410
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,593
ACTIVITY CODE 27 TOTAL		2.000				133,003
PROGRAM TOTAL		2.000				133,003

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** 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.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
52-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,157
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	72,382
52-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,209
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,445
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,044
52-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	484
52-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,063
52-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	612
ACTIVITY CODE 31 TOTAL		0.000				105,396
PROGRAM TOTAL		0.000				105,396

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
55-27-340	ELEMENTARY SPECIALIST TEACHER	2.000	68,835	45,431	57,133.00	114,266
55-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,539
ACTIVITY CODE 27 TOTAL		2.000				116,805
PROGRAM TOTAL		2.000				116,805

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000
ACTIVITY CODE 27 TOTAL		0.000				2,000
PROGRAM TOTAL		0.000				2,000

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.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
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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.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
97-12-110	SUPERINTENDENT	1.000	138,321	138,321	138,321.00	138,321
ACTIVITY CODE 12 TOTAL		1.000				138,321
97-13-130	OTHER DISTRICT ADMINISTRATOR	0.300	108,711	108,711	108,710.00	32,613
ACTIVITY CODE 13 TOTAL		0.300				32,613
PROGRAM TOTAL		1.300				170,934

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
01-22-910	AIDES	2.030	4,224.00	19.20	18.87	18.99	80,214
ACTIVITY CODE 22 TOTAL		2.030					80,214
01-23-910	AIDES	0.000	0.00	0.00	0.00	0.00	3,825
01-23-940	OFFICE/CLERICAL	6.852	14,247.88	21.29	16.07	19.00	270,752
ACTIVITY CODE 23 TOTAL		6.852					274,577
01-25-910	AIDES	3.197	6,645.76	17.64	14.95	15.95	105,968
ACTIVITY CODE 25 TOTAL		3.197					105,968
01-27-910	AIDES	0.546	1,136.00	30.81	30.81	30.81	35,000
ACTIVITY CODE 27 TOTAL		0.546					35,000
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	187,031
ACTIVITY CODE 28 TOTAL		0.000					187,031
PROGRAM TOTAL		12.625					682,790

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
21-23-940	OFFICE/CLERICAL	0.804	1,672.00	19.67	19.67	19.67	32,888
ACTIVITY CODE 23 TOTAL		0.804					32,888
21-27-910	AIDES	12.748	26,515.12	29.17	0.00	16.83	446,144
ACTIVITY CODE 27 TOTAL		12.748					446,144
PROGRAM TOTAL		13.552					479,032

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
31-27-910	AIDES	2.797	5,816.50	18.81	15.83	18.06	105,058
ACTIVITY CODE 27 TOTAL		2.797					105,058
PROGRAM TOTAL		2.797					105,058

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
51-27-910	AIDES	1.054	2,192.99	16.96	16.62	16.79	36,820
ACTIVITY CODE 27 TOTAL		1.054					36,820
PROGRAM TOTAL		1.054					36,820

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
55-27-910	AIDES	1.054	2,192.99	17.64	17.29	17.47	38,301
ACTIVITY CODE 27 TOTAL		1.054					38,301
PROGRAM TOTAL		1.054					38,301

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
65-27-910	AIDES	0.513	1,065.00	17.29	17.29	17.29	18,414
ACTIVITY CODE 27 TOTAL		0.513					18,414
PROGRAM TOTAL		0.513					18,414

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
86-21-990	DIRECTOR/SUPERVISOR	0.625	1,300.00	20.47	20.47	20.47	26,611
ACTIVITY CODE 21 TOTAL		0.625					26,611
86-27-910	AIDES	1.470	3,060.00	20.47	15.87	17.44	53,363
ACTIVITY CODE 27 TOTAL		1.470					53,363
PROGRAM TOTAL		2.095					79,974

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
97-12-940	OFFICE/CLERICAL	1.727	3,592.00	25.69	20.49	23.50	84,416
ACTIVITY CODE 12 TOTAL		1.727					84,416
97-13-940	OFFICE/CLERICAL	4.091	8,509.00	41.81	16.51	29.14	247,968
ACTIVITY CODE 13 TOTAL		4.091					247,968
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	24.16	24.16	24.16	50,253
ACTIVITY CODE 14 TOTAL		1.000					50,253
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	30.59	30.59	30.59	63,627
ACTIVITY CODE 61 TOTAL		1.000					63,627
97-62-970	SERVICE WORKERS	4.000	8,320.00	21.32	4.81	16.78	139,584
ACTIVITY CODE 62 TOTAL		4.000					139,584
97-63-970	SERVICE WORKERS	8.000	16,640.00	20.89	19.30	20.08	334,214
ACTIVITY CODE 63 TOTAL		8.000					334,214
97-72-980	TECHNICAL	4.000	8,320.00	41.75	20.09	26.23	218,203
ACTIVITY CODE 72 TOTAL		4.000					218,203
PROGRAM TOTAL		23.818					1,138,265

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
98-41-990	DIRECTOR/SUPERVISOR	0.715	1,488.00	21.98	21.98	21.98	32,706
ACTIVITY CODE 41 TOTAL		0.715					32,706
98-44-970	SERVICE WORKERS	3.307	6,875.75	18.03	15.17	16.96	116,600
ACTIVITY CODE 44 TOTAL		3.307					116,600
PROGRAM TOTAL		4.022					149,306

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

La Center School District No.101

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
(0) Debit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(1) Credit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(2) Certificated Salaries	7,234,314	43.96	7,437,790	38.61	7,867,161	38.93
(3) Classified Salaries	2,326,439	14.14	2,560,418	13.29	2,727,960	13.50
(4) Employee Benefits and Payroll Taxes	3,722,373	22.62	3,735,537	19.39	4,386,497	21.71
(5) Supplies and Materials	884,435	5.37	2,145,803	11.14	1,830,830	9.06
(7) Purchased Services	2,228,414	13.54	3,007,595	15.61	3,213,496	15.90
(8) Travel	42,529	0.26	65,379	0.34	48,529	0.24
(9) Capital Outlay	18,865	0.11	309,528	1.61	131,500	0.65
TOTAL EXPENDITURES	16,457,370	100.00	19,262,050	100.00	20,205,973	100.00

La Center School District No.101

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	9,748,326	59.23	11,386,615	59.11	11,879,552	58.79
28 Extracur	452,908	2.75	480,644	2.50	336,947	1.67
29 Pmt to SD	19,912	0.12	53,420	0.28	40,000	0.20
TOTAL TEACHING ACTIVITIES	10,221,146	62.11	11,920,679	61.89	12,256,499	60.66
TEACHING SUPPORT						
22 Lrn Resrc	252,619	1.53	272,166	1.41	345,576	1.71
24 Guid/Coun	254,330	1.55	233,628	1.21	298,418	1.48
25 Pupil M/S	0	0.00	0	0.00	175,896	0.87
26 Health	391,299	2.38	310,271	1.61	425,683	2.11
31 InstProDev	120,445	0.73	147,978	0.77	225,629	1.12
32 Inst Tech	371,186	2.26	299,992	1.56	264,000	1.31
33 Curriculum	19,959	0.12	169,000	0.88	150,500	0.74
TOTAL TEACHING SUPPORT	1,435,363	8.72	1,433,035	7.44	1,885,702	9.33
OTHER SUPPORT ACTIVITIES						
42 Food	139,589	0.85	225,053	1.17	225,033	1.11
44 Operation	195,529	1.19	194,995	1.01	210,987	1.04
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	172,541	1.05	849,775	4.41	749,775	3.71
53 Maintnce	0	0.00	0	0.00	0	0.00
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	0	0.00	0	0.00	0	0.00
62 Grnd Mnt	209,730	1.27	237,429	1.23	269,958	1.34
63 Oper Bldg	532,767	3.24	511,994	2.66	574,832	2.84
64 Maintnce	614,661	3.73	491,778	2.55	371,000	1.84
65 Utilities	271,406	1.65	326,000	1.69	326,000	1.61
67 Bldg Secu	0	0.00	0	0.00	0	0.00
68 Insurance	143,017	0.87	170,000	0.88	170,000	0.84
72 Info Sys	126,217	0.77	113,409	0.59	382,240	1.89
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	0	0.00	0	0.00	15,000	0.07
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

La Center School District No.101

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2015-2016	(2) % of Total	(3) Budget 2016-2017	(4) % of Total	(5) Budget 2017-2018	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	36,494	0.22	91,500	0.48	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	2,441,952	14.84	3,211,933	16.67	3,294,825	16.31
UNIT ADMINISTRATION						
23 Princ Off	1,099,064	6.68	1,164,455	6.05	1,203,984	5.96
TOTAL UNIT ADMINISTRATION	1,099,064	6.68	1,164,455	6.05	1,203,984	5.96
CENTRAL ADMINISTRATION						
11 Bd of Dir	34,823	0.21	50,673	0.26	51,523	0.25
12 Supt Off	452,738	2.75	647,153	3.36	417,821	2.07
13 Busns Off	301,325	1.83	405,345	2.10	452,055	2.24
14 HR	81,442	0.49	83,659	0.43	89,383	0.44
15 Pblc Rltn	0	0.00	0	0.00	0	0.00
21 Supv Inst	329,256	2.00	295,732	1.54	413,643	2.05
41 Supervisn	60,259	0.37	49,386	0.26	52,266	0.26
51 Supervisn	0	0.00	0	0.00	0	0.00
61 Supv Bldg	0	0.00	0	0.00	88,272	0.44
TOTAL CENTRAL ADMINISTRATION	1,259,844	7.66	1,531,948	7.95	1,564,963	7.75
TOTAL EXPENDITURES	16,457,370	100.00	19,262,050	100.00	20,205,973	100.00

La Center School District No.101

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	2,679,600	0	2,679,600	49.00	1,313,004
Spring 2018	2,813,580	0	2,813,580	51.00	1,434,926
1100 TOTAL LOCAL TAXES:					2,747,930

PART II: TIMBER EXCISE TAX

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

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

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

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

La Center School District No.101

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

La Center School District No. 101

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	90.600	82.69	20.182	32.80
28 Extracurricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	90.600	82.69	20.182	32.80
TEACHING SUPPORT				
22 Learning Resources	1.900	1.73	2.030	3.30
24 Guidance and Counseling	4.000	3.65	0.000	0.00
25 Pupil Management and Safety	0.000	0.00	3.197	5.20
26 Health/Related Services	4.000	3.65	0.000	0.00
31 InstProDev	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	9.900	9.04	5.227	8.50
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	3.307	5.37
62 Grounds--Maintenance	XXXXX	XXXXX	4.000	6.50
63 Operation of Buildings	XXXXX	XXXXX	8.000	13.00
72 Information Systems	0.000	0.00	4.000	6.50
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	19.307	31.38
UNIT ADMINISTRATION				
23 Principal's Office	5.000	4.56	7.656	12.44
TOTAL UNIT ADMINISTRATION	5.000	4.56	7.656	12.44
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.91	1.727	2.81
13 Business Office	0.300	0.27	4.091	6.65
14 Human Resources	0.000	0.00	1.000	1.63
21 Supervision - Instruction	2.765	2.52	0.625	1.02
41 Supervision - Nutrition Services	0.000	0.00	0.715	1.16
61 Supervision - Building	0.000	0.00	1.000	1.63
TOTAL CENTRAL ADMINISTRATION	4.065	3.71	9.158	14.88
TOTAL FTE STAFF	109.565	100.00	61.530	100.00

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

La Center School District No.101

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES			
100 General Student Body	77,608	169,500	171,500
200 Athletics	79,286	205,700	223,700
300 Classes	6,590	32,000	32,000
400 Clubs	34,657	75,300	75,300
600 Private Moneys	12,145	16,100	16,100
A. TOTAL REVENUES	210,286	498,600	518,600
EXPENDITURES			
100 General Student Body	79,828	169,000	169,000
200 Athletics	87,026	223,700	225,700
300 Classes	11,434	32,100	20,500
400 Clubs	41,645	74,300	77,300
600 Private Moneys	12,506	16,100	25,000
B. TOTAL EXPENDITURES	232,440	515,200	517,500
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-22,153	-16,600	1,100
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	155,390	142,944	142,944
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	155,390	142,944	142,944
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	133,236	126,344	144,044
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	133,236	126,344	144,044

La Center School District No.101

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

La Center School District No.101

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,261,580	1,309,200	1,373,965
2000 Local Nontax Support	3,207	10,000	10,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,264,787	1,319,200	1,383,965
EXPENDITURES			
Matured Bond Expenditures	885,000	955,000	1,035,000
Interest on Bonds	369,675	337,300	297,500
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	12,500	51,465
B. TOTAL EXPENDITURES	1,254,675	1,304,800	1,383,965
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)	10,112	14,400	0
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	725,765	723,531	723,531
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	725,765	723,531	723,531
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	735,876	737,931	723,531
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

La Center School District No.101

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	735,876	737,931	723,531

La Center School District No.101

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Taxes	1,256,081	1,309,200	1,373,965
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	5,499	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	1,261,580	1,309,200	1,373,965
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	3,207	10,000	10,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,207	10,000	10,000
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
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,264,787	1,319,200	1,383,965

La Center School District No.101

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	1,339,800	0	1,339,800	49.00	656,502
Spring 2018	1,406,790	0	1,406,790	51.00	717,463
1100 TOTAL LOCAL TAXES:					1,373,965

PART II: TIMBER EXCISE TAX

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

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

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

La Center School District No.101
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
08-31-2010	11,325,000	7,500,000
TOTAL VOTED BONDS	11,325,000	7,500,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2017
TOTAL ALL BONDS	11,325,000	7,500,000 2/

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

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

La Center School District No.101

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	265,973	250,000	903,000
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	1,000,000	680,000
9000 Other Financing Sources	0	0	1,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	265,973	1,250,000	3,083,000
EXPENDITURES			
10 Sites	96,087	175,000	1,350,000
20 Buildings	296,198	750,000	1,135,000
30 Equipment	3,828	55,000	475,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	120,000
60 Bond Issuance Expenditures	5,163	0	0
90 Debt Expenditures	XXXXX	20,000	0
B. TOTAL EXPENDITURES	401,276	1,000,000	3,080,000
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)	-135,303	250,000	3,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)			
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

La Center School District No.101

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	84
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	204,245	251,354	251,270
G.L.890 Unassigned Fund Balance	XXXXX	0	0
F. TOTAL BEGINNING FUND BALANCE	204,245	251,354	251,354
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	-188,923	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	250,000	84
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	257,865	251,354	254,270
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	68,942	501,354	254,354

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

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

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

La Center School District No.101

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
LOCAL TAXES			
1100 Local Property Tax	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	1,574	0	3,000
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	264,399	250,000	900,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	265,973	250,000	903,000
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 Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

La Center School District No.101

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	1,000,000	680,000
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	1,000,000	680,000
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	1,500,000
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	1,500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	265,973	1,250,000	3,083,000

La Center School District No.101

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

La Center School District No.101

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

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Energy Upgrades (HVAC)	475,000	0	0	475,000	0	0	0	0	0
Finish Athletic Fields	100,000	100,000	0	0	0	0	0	0	0
Kindy Corral	350,000	0	350,000	0	0	0	0	0	0
Lease District Office	120,000	0	0	0	0	0	120,000	0	0
New School Site Purchase	1,250,000	1,250,000	0	0	0	0	0	0	0
Portable Purchases	725,000	0	725,000	0	0	0	0	0	0
Remodel Bike Barn	40,000	0	40,000	0	0	0	0	0	0
Remodel Loft	20,000	0	20,000	0	0	0	0	0	0
TOTAL EXPENDITURES	3,080,000	1,350,000	1,135,000	475,000	0	0	120,000	0	0

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/
**** 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.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

La Center School District No.101

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
	Purchase of new school site	120	1,500,000	0	0	1,500,000
B.	TOTAL		1,500,000	0	0	1,500,000 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	1,500,000

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

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

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

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	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
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	0	0	0
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	0	0	0
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2015-2016	(2) Budget 2016-2017	(3) Budget 2017-2018
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	0	0
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	0	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
H. TOTAL BEGINNING FUND BALANCE	0	0	0
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	XXXXX	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2017	0	0	0	0.00	0
Spring 2018	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2017	(4) Principal Payments in FY 2017-2018	(5) Interest Payments in FY 2017-2018	(6) Outstanding Balance at Aug 31, 2018 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2017-2018	Interest Payments in FY 2017-2018	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

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Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	11,515,574.58
3121	Z288	Special Education, Gen Apportionment	344,577.48
3600	A26	State Forests	0.00
4121	N7	Special Education	1,512,506.16
4122	N8	Special Education - Infants and Toddlers - State	24,734.57
4155	O7	Learning Assistance Program	206,772.52
4165	Z477	Transitional Bilinual	32,928.02
4174	Z095	Highly Capable	40,009.65
4198	S5	School Food Service	4,154.59
4199	I4	Transportation - Operations	674,775.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	0.00
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	245,400.79

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	84.05	1.66	85.71
District Generated			
Total	84.05	1.66	85.71
CIS Salary Allocation			
School Generated	5,051,807.23	99,592.44	5,151,399.67
District Generated			
Total	5,051,807.23	99,592.44	5,151,399.67
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	4.87	0.13	5.00
District Generated	1.51		1.51
Total	6.38	0.13	6.50
CAS Salary Allocation			
School Generated	331,164.68	8,566.36	339,731.04
District Generated	102,456.41		102,456.41
Total	433,621.09	8,566.36	442,187.45
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	18.38	0.51	18.89
District Generated	8.72		8.72
Total	27.10	0.51	27.61
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	628,160.04	17,534.34	645,694.38
District Generated	298,049.60		298,049.60
Total	926,209.64	17,534.34	943,743.98

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	130.00
A11a8	Enroll 8	135.00
A12	Enroll 7-8	265.00
A13a10	Enroll 10	136.00
A13a11	Enroll 11	135.00
A13a12	Enroll 12	98.00
A13a9	Enroll 9	130.00
A15	Enroll Run Start CTE	4.00
A16	Enroll Run Start	50.00
A39	Enroll K-3	445.00
A40	Enroll 5-6	248.00
A41	Enroll 9-12	499.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	19.00
A63	Enroll TBIP 7-8	4.00
A64	Enroll TBIP 9-12	4.00
A6A1	Enroll 1	110.00
A6A2	Enroll 2	112.00
A6A3	Enroll 3	118.00
A7a	Enroll 4	128.00
A8a5	Enroll 5	123.00
A8a6	Enroll 6	125.00
B2	Enroll SpEd K-21	215.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	105.00
Z298	Enroll K-8	1,086.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	1,585.00
A14	Enroll ALE K-6	3.00
A14B	Enroll ALE 7-8	5.00
A17	Enroll Total w/ Run Start and Dropout and ALE	1,652.00
A18	Enroll ALE 9-12	5.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A42	Enroll Total	1,585.00
A55	Enroll K HighPov	0.00
A55A1	Enroll 1 HighPov	0.00
A55A2	Enroll 2 HighPov	0.00
A56	Enroll 3 HighPov	0.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	2.00
B1	Enroll SpEd 3-PK	10.00
B9	Enroll SpEd 0-2	3.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	0.00
E55	Enroll 9-12 CTE exp	30.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33	CIS Mix	1.64574
A37	CIS Mix CTE 9-12	1.71633
170A	CIS Mix CTE 7-8	0.00000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	17.00
502X	Class Size K-3	17.00

MSOC**Basic Education**

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

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MSOC**Basic Education**

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

Categoricals

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

MSOC**Categoricals**

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

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	1,650.00
C1	Enroll Total PY for LAP	1,618.33
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	100.00
B8	% Stdnt Avg FTE SpEd	0.26870
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

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

Estimated Revenues**Levies and Levy Transfers**

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

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	674,775.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	0.00

Estimate of Deductible Revenues

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

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	12,565.00
H3	Est RPB	2,512.00
H4	Est RPL K3	2,848.23

Levy**Levy**

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	16,095,265.48
U11	% Inc BEA per Pupil, PY to CY	5.8500

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Levy**Levy**

Item Code	Item Name	Amount
U12	Cur Yr Excess Levy Base	17,807,222
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	1,369,052
U16	Cur Yr Levy Authority before Nonres Trnsfrs	4,986,022
U17	Cur Yr Levy Authority after Trnsfrs	8,903,515
U18	Cur Yr Dist 14% Levy Rt	4,451,757.500
U19	Cur Yr App Fed Revs for PY from F-196	29,652
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	10,895,489
U1b	Cur Yr Basic Ed Tech Col Direct Pay	5,662
U2	Cur Yr SpEd Levy Amt	1,390,970
U20	Cur Yr Dist 14% Levy Rt \$/1000	4.254
U21	Est Cur Yr Max LEA	2,843,306
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	1,608,452
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	1.768
U24	Est Cur Yr LEA	2,843,306
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	2,047,180
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	796,126
U27	Cur Yr Est Levy Authority	6,060,209
U28	% Chng in Imp Price Deflator for Cur Yr	2.1200
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	30,281
U3	Cur Yr LAP Levy Amt	223,949
U30	Cur Yr PAS Prof Dev Levy Amt	0
U31	Cur Yr Levy Auth %	28.0000
U4	Cur Yr TPIB Levy Amt	38,008
U5	Cur Yr HiCap Levy Amt	17,682
U6	Cur Yr Addtnl Orig 728 Funding	902,755
U7	Cur Yr Food Service Levy Amt	2,352
U8	Cur Yr Trans Ops Levy	689,389
U9	Cur Yr Trans Reimburs - Dprctn	0
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	11,858,337
V10	Max Nxt Yr LEA	2,681,776
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	1,611,367
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	1.664
V13	Est Nxt Yr LEA	2,681,776
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	1,930,879
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	750,897
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	0
V2	Nxt Yr Total St & Fed Funding	16,656,538
V3	nxt yr excss Levy Base	16,674,261
V5	Nxt Yr Levy Auth %	28.0000

Levy**Levy**

Item Code	Item Name	Amount
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	4,668,793
V7	Nxt Yr Levy Auth Afr Trnsfrs	8,586,286
V8	Nxt Yr Dist 14% Levy Amt	4,293,143
V9	Nxt Yr Dist 14% Levy Amt \$/1000	4.103

X-Option**Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	36,521.00
52x	CAS - Salary Inc	67,987.00
53x	CLS - Salary Inc	34,180.00
118x	CIS LEAP Base Sal PY	35,700.00
223x	CAS - Salary Maint	66,458.00
224x	CLS - Salary Maint	33,412.00
614x	LID State	0.00
613x	LID District	0.00

Benefit Funding Factors

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

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,570.44
356X	Run Start - CTE Rate	7,459.38
362X	CIS Ratio K-3	0.07117
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04624
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.2020

X-Option**General Education Funding Factors**

Item Code	Item Name	Amount
133x	Fire Dist Rate	1.10

Meal Funding Factors

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

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9309
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	20.90
588x	SpEd CIS Ratio K-3	0.071170
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004334
618X4	SpEd CAS BEA Ratio 4	0.00399
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K	0.018204
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.2380
51X	LAP Hr/Stdnt	2.39750
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00

X-Option**Categorical Program Funding Factors**

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

CTE/Skills Center Funding Factors

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

School Staffing Funding Factors

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

X-Option**School Staffing Funding Factors**

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

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CCDDD 06101**X-Option****District Wide Support Funding Factors**

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

Central Administration Funding Factors

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

Additional Teachers to Cover Planning Period

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

La Center School District
Clark CountyF-203 Worksheet Report
1718 FinalEducational Service District 112
CCDDD 06101**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code	Amount	
A33	A. District-Wide Staff Mix 1. District-Wide Staff Mix	1.64574
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 84.051 * 35,700.00 * 1.64574	\$ 4,938,241.51
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 84.051 * 36,521.00 * 1.64574 - 4,938,241.51	\$ 113,565.72
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 4,938,241.51 + 113,565.72	\$ 5,051,807.23
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 4.871 * 66,458.00	\$ 323,716.92
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] 4.871 * 67,987.00 - 323,716.92	\$ 7,447.76
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 323,716.92 + 7,447.76	\$ 331,164.68
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 18.378 * 33,412.00	\$ 614,045.74
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] 18.378 * 34,180.00 - 614,045.74	\$ 14,114.30
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 614,045.74 + 14,114.30	\$ 628,160.04

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 77.808 * 4.000 * 151.86	\$	47,263.69
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code	Amount		
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 2.819 * 33,412.00	\$	94,188.43
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 2.819 * 34,180.00 - 94,188.43	\$	2,164.99
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 94,188.43 + 2,164.99	\$	96,353.42
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 0.516 * 33,412.00	\$	17,240.59
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 0.516 * 34,180.00 - 17,240.59	\$	396.29
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 17,240.59 + 396.29	\$	17,636.88
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 0.977 * 33,412.00	\$	32,643.52
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 0.977 * 34,180.00 - 32,643.52	\$	750.34
Z362	3. Technology Salary Total	\$	33,393.86

	[Technology Salary Maint Total] + [Technology Salary Inc Total]		
	32,643.52 + 750.34		

	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 4.408 * 33,412.00	\$	147,280.10
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 4.408 * 34,180.00 - 147,280.10	\$	3,385.34
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 147,280.10 + 3,385.34	\$	150,665.44
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 1.507 * 66,458.00	\$	100,152.21
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 1.507 * 67,987.00 - 100,152.21	\$	2,304.20
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 100,152.21 + 2,304.20	\$	102,456.41

III. Summary and Benefits

Item Code	Amount
A. District Staffing Total Salaries	
Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 84.051 * 35,700.00 * 1.64574	\$ 4,938,241.51
Z345 2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 84.051 * 36,521.00 * 1.64574 - 4,938,241.51	\$ 113,565.72
Z371 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 100,152.21 + 323,716.92	\$ 423,869.13
Z372 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 2,304.20 + 7,447.76	\$ 9,751.96
Z373 5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 614,045.74 + 94,188.43 + 17,240.59 + 32,643.52 + 147,280.10	\$ 905,398.38
Z374 6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 14,114.30 + 2,164.99 + 396.29 + 750.34 + 3,385.34	\$ 20,811.26
Z375 7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 4,938,241.51 + 113,565.72 + 423,869.13 + 9,751.96 + 905,398.38 + 20,811.26	\$ 6,411,637.96

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	B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (84.051 + 6.378) * 9,360.00	\$	846,415.44
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance Inc]) - [CIS/CAS Insurance Maint Total] ((84.051 + 6.378) * 9,840.00) - 846,415.44	\$	43,405.92
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 27.098 * 9,360.00 * 1.152	\$	292,190.15
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (27.098 * 9,840.00 * 1.152) - 292,190.15	\$	14,984.11
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (4,938,241.51 + 423,869.13) * 0.23490	\$	1,259,559.79
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (113,565.72 + 9,751.96) * 0.22850	\$	28,178.09
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 905,398.38 * 0.24600	\$	222,728.00
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 20,811.26 * 0.21100	\$	4,391.18
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 846,415.44 + 43,405.92 + 292,190.15 + 14,984.11 + 1,259,559.79 + 28,178.09 + 222,728.00 + 4,391.18	\$	2,711,852.68

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	C. Running Start (Community and Technical College FTEs)		
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 50.00 * 6,570.44	\$	328,522.00
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 4.00 * 7,459.38	\$	29,837.52
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 328,522.00 + 29,837.52	\$	358,359.52
	D. Dropout Reengagement		
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 6,570.44	\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 7,459.38	\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00	\$	0.00
	E. Alternative Learning Experience Program Funding		
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (3.00 + 5.00 + 5.00) * 6,570.44	\$	85,415.72
	F. Materials, Supplies, and Operating Costs (MSOC)		
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 203,331.80 + 552,491.50 + 218,306.45 + 463,467.75 + 33,759.05 + 273,695.55 + 189,616.70	\$	1,934,668.80
M16	2. Grades 9-12 Additional: Total Allocated MSOCLab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 18,762.40 + 0.00 + 20,468.98 + 42,644.54 + 3,408.17 + 0.00 + 0.00	\$	85,284.09
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,499.80	\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 1,934,668.80 + 85,284.09 + 0.00	\$	2,019,952.89

G. Career & Technical Education and Skills Centers		
Z123	1. CTE 7-8 Total $[CTE\ 7-8\ CIS\ Salary\ Total] + [CTE\ 7-8\ CAS\ Salary\ Total] + [CTE\ 7-8\ CLS\ Salary\ Total] + [CTE\ 7-8\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 7-8] + [CTE\ 7-8\ Substitutes]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
Z137	2. CTE 9-12 Total $[CTE\ 9-12\ CIS\ Salary\ Total] + [CTE\ 9-12\ CAS\ Salary\ Total] + [CTE\ 9-12\ CLS\ Salary\ Total] + [CTE\ 9-12\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 9-12] + [CTE\ 9-12\ Substitutes]$ $99,592.44 + 8,566.36 + 17,534.34 + 53,050.52 + 44,160.30 + 950.64$	\$ 223,854.60
Z109	3. Skills Center Total $[Skills\ CIS\ Salary\ Total] + [Skills\ CAS\ Salary\ Total] + [Skills\ CLS\ Salary\ Total] + [Skills\ insurance/Benefits\ Total] + [Total\ MSOC\ -Skills] + [Skills\ Center\ Substitutes]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skills Center $[CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Skills\ Center\ Total]$ $0.00 + 223,854.60 + 0.00$	\$ 223,854.60

IV. Guaranteed Entitlement

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement $[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total]$ $47,263.69 + 0.00 + 6,411,637.96 + 2,711,852.68 + 358,359.52 + 0.00 + 85,415.72 + 2,019,952.89 + 0.00 + 0.00 + 223,854.60$
Z457	2. Guar Entlmnt per Student $[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $11,858,337.06 / 1,652.00$
Z246	3. Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $4,101.59 + 1,735.22 + 29.91 + 1,302.72$
4. Computation of State Funded Support	
a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes \$ 0.00
A25	ii. 1600 County Administered Forests \$ 0.00
A26	iii. 3600 State Forests \$ 0.00
A27	iv. 5400 Federal In-Lieu-of Taxes \$ 0.00
Z292	v. Total Deductible Revenue \$ 0.00 $[1400\ Local\ In-Lieu-of\ Taxes] + [1600\ County\ Administered\ Forests] + [3600\ State\ Forests] + [5400\ Federal\ In-Lieu-of\ Taxes]$ $0.00 + 0.00 + 0.00 + 0.00$

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (1,282,387.35 * 0.26870)	\$	344,577.48
A28	d. Federal Forest Account 5500 Deduction	\$	0.00
Z456	e. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (1,650.00 * 1.10)	\$	1,815.00
M70	f. Total Amount to be Paid Sept. 2017 - Aug 2018 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 11,858,337.06 - 0.00 - 0.00 - 344,577.48 - 0.00 + 1,815.00	\$	11,515,574.58

1191 SC – Skill Center

Item Code	Amount
Z096 Z097 Z098	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.64574) 2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 36,521.00 * 1.64574 - 0.00) 3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00
Z099 Z100 Z101	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 66,458.00 2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 67,987.00 - 0.00 3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00
111A 110A 112A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkills Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] 0.000 * 33,412.00 2. CAS Salary IncreaseSkills Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] - [Skills CLS Salary Maint] 0.000 * 34,180.00 - 0.00 3. Subtotal CTE CAS SalarySkills Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00
Z102 Z103	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00 2. Skills Cert Insurance Inc

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

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

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

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 35,700.00 * 1.64574)	\$	0.00
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (0.000 * 36,521.00 * 1.64574 - 0.00)	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 0.00 + 0.00	\$	0.00
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.000 * 66,458.00	\$	0.00
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.000 * 67,987.00 - 0.00	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 0.00 + 0.00	\$	0.00

	C. CTE 7-8 - Classified Staff (CLS)		
021A	1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS - Salary Maint] 0.000 * 33,412.00	\$	0.00
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level) [CTE 7-8 CLS FTE] * [CLS - Salary Inc] - [CTE 7-8 CLS Salary Maint] 0.000 * 34,180.00 - 0.00	\$	0.00
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 0.00 + 0.00	\$	0.00

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	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,360.00	\$	0.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (0.000 * 9,840.00) - (0.00)	\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.23490	\$	0.00
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22850	\$	0.00
018A	5. Classified Insurance BenefitsMiddle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.000 * 9,360.00 * 1.152	\$	0.00
019A	6. Classified Insurance Benefits - IncreaseMiddle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 7-8 CLS Insurance]) (0.000 * 9,840.00 * 1.152) - (0.00)	\$	0.00
016A	7. Classified - Payroll Tax and BenefitsMiddle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24600	\$	0.00
015A	8. Classified - Payroll Tax and Benefits - IncreaseMiddle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.21100	\$	0.00
Z120	9. CTE 7-8 insurance/Benefits Total	\$	0.00

	[CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
Z164	E. Other Generated Entitlements 1. Total MSOC CTE 7-8Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp- CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z122	2. CTE 7-8 SubstitutesCTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z123	F. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

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

Item Code			Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z124	1. CTE 9-12 CIS Salary Maint $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(1.657 * 35,700.00 * 1.64574)$	\$	97,353.59
Z125	2. CTE 9-12 CIS Salary Inc $([CTE\ 9-12\ CIS\ FTE] * [CIS - Salary\ Inc] * [CIS\ Mix] - [CTE\ 9-12\ CIS\ Salary\ Maint])$ $(1.657 * 36,521.00 * 1.64574 - 97,353.59)$	\$	2,238.85
Z126	3. CTE 9-12 CIS Salary Total $[CTE\ 9-12\ CIS\ Salary\ Maint] + [CTE\ 9-12\ CIS\ Salary\ Inc]$ $97,353.59 + 2,238.85$	\$	99,592.44
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)		
Z127	1. CTE 9-12 CAS Salary Maint $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Maint]$ $0.126 * 66,458.00$	\$	8,373.71
Z128	2. CTE 9-12 CAS Salary Inc $[CTE\ 9-12\ CAS\ FTE] * [CAS - Salary\ Inc] - [CTE\ 9-12\ CAS\ Salary\ Maint]$ $0.126 * 67,987.00 - 8,373.71$	\$	192.65
Z129	3. CTE 9-12 CAS Salary Total $[CTE\ 9-12\ CAS\ Salary\ Maint] + [CTE\ 9-12\ CAS\ Salary\ Inc]$ $8,373.71 + 192.65$	\$	8,566.36

	C. CTE 9-12 - Classified Staff (CLS)		
036A	1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] 0.513 * 33,412.00	\$	17,140.36
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] - [CTE 9-12 CLS Salary Maint] 0.513 * 34,180.00 - 17,140.36	\$	393.98
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 17,140.36 + 393.98	\$	17,534.34

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	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 1.783 * 9,360.00	\$	16,688.88
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (1.783 * 9,840.00) - (16,688.88)	\$	855.84
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (97,353.59 + 8,373.71) * 0.23490	\$	24,835.34
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,238.85 + 192.65) * 0.22850	\$	555.60
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] * [CLS Health Factor] 0.513 * 9,360.00 * 1.152	\$	5,531.54
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - ([CTE 9-12 CLS Insurance]) (0.513 * 9,840.00 * 1.152) - (5,531.54)	\$	283.66
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 17,140.36 * 0.24600	\$	4,216.53
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 393.98 * 0.21100	\$	83.13
Z134	9. CTE 9-12 insurance/Benefits Total	\$	53,050.52

	[CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 16,688.88 + 855.84 + 24,835.34 + 555.60 + 5,531.54 + 283.66 + 4,216.53 + 83.13		
146A	E. Other Generated Entitlements 1. Maintenance, Supplies, and Operating Costs (MSOC) 1. Materials, Supplies, and Operating Costs (MSOC)High School CTE: MSOC exploratory and preparatory [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] 44,160.30 + 0.00	\$	44,160.30
Z136	2. CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (1.565 + 0.000) * 4.000 * 151.86	\$	950.64
Z137	F. Grades 9 - 12 Exploratory Career & Technical Education – Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 99,592.44 + 8,566.36 + 17,534.34 + 53,050.52 + 44,160.30 + 950.64	\$	223,854.60

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount	
B9	A. Enroll SpEd Birth - Age 2		3.00
B1	B. Enroll SpEd 3-PK		10.00
B2	C. Kindergarten - Age 21		215.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (1,652.00 + 0.00)		1,652.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (215.00 / 1,652.00)		0.1301
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1301) <= (0.13500) THEN (0.1301) (0) ELSE (0.13500) (0)		0.1301
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (1,652.00 * 0.1301)		214.93
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 4,101.59 + 1,735.22 + 29.91 + 1,302.72	\$	7,169.44
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (10.00 * 0.00 * 1.15) (0) ELSE (10.00 * 7,169.44 * 1.15) (0)	\$	82,448.56
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	20.90
Z280	2. Age K-21 Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded]) IF (0.00) > (0) THEN (0.00 * 0.9309 - 20.90) * (215.00) ELSE (7,169.44 * 0.9309 - 20.90) * (214.93)	\$	1,429,957.60
B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121	\$	1,512,506.16

	([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]) (82,448.56 + 1,429,957.60 + 0.00 + 100.00 + 0.00)		
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 3.00 * 7,169.44 * 1.15	\$	24,734.57
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 1,512,506.16 + 24,734.57	\$	1,537,240.73

Account 3121 Special Education, General Apportionment

Item Code	Amount
B2	O. Kindergarten - Age 21 215.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 215.00) (0) ELSE (7,169.44 * 215.00) (0) 1,541,429.60
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate 0.2020
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (1,541,429.60) / (1 + 0.2020) 1,282,387.35
B8	S. % Student Av. Enrollment in Sp. Ed. Instr. 0.26870
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (1,512,506.16 + 344,577.48) 1,857,083.64

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

Item Code			Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(105.00 + 110.00 + 112.00 + 118.00) * 0.071170$	\$	31.671
Z220	CIS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4])$ $(128.00 * 0.04601)$		5.889
Z221	CIS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6])$ $(248.00 * 0.04601)$		11.410
Z222	CIS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8])$ $(265.00 * 0.04623)$		12.251
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(499.00 + 3.00 + 5.00 + 5.00 + 0.00 + 0.00 + 50.00 + 4.00) * 0.04858$		27.496
Z550S	High Poverty Teacher K-3 Enhancement for Special Ed Only $((1 / [Poverty\ Class\ Size\ K-3] - 1 / [Class\ Size\ K-3]) * ([Enroll\ K\ HighPov] + [Enroll\ 1\ HighPov] + [Enroll\ 2\ HighPov] + [Enroll\ 3\ HighPov])) * (1 + [Planning\ K-3])$ $((1 / 17.00 - 1 / 17.00) * (0.00 + 0.00 + 0.00 + 0.00)) * (1 + 0.155)$		0.000000
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(31.671 + 5.889 + 11.410 + 12.251 + 27.496) / 1,652.00$	\$	0.053703
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(105.00 + 110.00 + 112.00 + 118.00) * 0.004334$	\$	1.929
Z555Z4	CAS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4])$ $(128.00 * 0.00399)$	\$	0.511
Z555Z6	CAS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6])$ $(248.00 * 0.00399)$	\$	0.990
Z555Z8	CAS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8])$ $(265.00 * 0.00399)$	\$	1.057
Z555Z12	CAS BEA FTE 9-12	\$	2.281

	$([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(499.00 + 3.00 + 5.00 + 5.00 + 0.00 + 0.00 + 50.00 + 4.00) * 0.00403$		
593X	CAS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CAS\%]) + ([CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((0.000000 * 0.05300 * 0.25470) + (1.929 + 0.511 + 0.990 + 1.057 + 2.281)) / 1,652.00$	\$	0.00410
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K]$ $(105.00 + 110.00 + 112.00 + 118.00) * 0.018204$	\$	8.101
Z556Z4	CLS BEA FTE 4 $([Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4])$ $(128.00 * 0.01721)$	\$	2.203
Z556Z6	CLS BEA FTE 5-6 $([Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6])$ $(248.00 * 0.01721)$	\$	4.268
Z556Z8	CLS BEA FTE 7-8 $([Enroll\ 7-8] * [SpEd\ CLS\ BEA\ Ratio\ 7-8])$ $(265.00 * 0.01701)$	\$	4.508
Z556Z12	CLS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CLS\ BEA\ Ratio\ 9-12]$ $(499.00 + 3.00 + 5.00 + 5.00 + 0.00 + 0.00 + 50.00 + 4.00) * 0.01710$	\$	9.679
594X	CLS Special Ed BEA Rate (K-12) $(((Teachers\ K-3\ HighPov\ Enh\ for\ SpEd] * [Central\ Admin\ Percent] * [Central\ Admin\ CLS\%]) + ([CLS\ BEA\ FTE\ K-3] + [CLS\ BEA\ FTE\ 4] + [CLS\ BEA\ FTE\ 5-6] + [CLS\ BEA\ FTE\ 7-8] + [CLS\ BEA\ FTE\ 9-12])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((0.000000 * 0.05300 * 0.74530) + (8.101 + 2.203 + 4.268 + 4.508 + 9.679)) / 1,652.00$	\$	0.01741

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.053703 * 35,700.00 * 1.64574	\$	3,155.21
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.053703 * 36,521.00 * 1.64574 - 3,155.21	\$	72.56
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,155.21 + 72.56	\$	3,227.77
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00410 * 66,458.00	\$	272.48
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00410 * 67,987.00 - 272.48	\$	6.27
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 272.48 + 6.27	\$	278.75
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01741 * 33,412.00	\$	581.70
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01741 * 34,180.00 - 581.70	\$	13.37
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 581.70 + 13.37	\$	595.07
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 3,227.77 + 278.75 + 595.07	\$	4,101.59

Benefits Allocation

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.053703 + 0.00410) * 9,360.00	\$	541.04
Z236	2. CIS/CAS BEA Insurance Inc Total (((CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total] ((0.053703 + 0.00410) * 9,840.00) - 541.04	\$	27.74
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01741 * 9,360.00 * 1.152	\$	187.73
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01741 * 9,840.00 * 1.152) - 187.73	\$	9.62
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,155.21 + 272.48) * 0.23490	\$	805.16
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (72.56 + 6.27) * 0.22850	\$	18.01
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 581.70 * 0.24600	\$	143.10
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 13.37 * 0.21100	\$	2.82
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 541.04 + 27.74 + 187.73 + 9.62 + 805.16 + 18.01 + 143.10 + 2.82	\$	1,735.22

Substitutes BEA

Item Code			Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.053703 * 0.9170) * 4.000 * 151.86$	\$	29.91

MSOC BEA

Item Code			Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(1,652.00 * 1,244.16 + (3.00 + 5.00 + 5.00 + 499.00 + 0.00 + 0.00 + 50.00 + 4.00) * 170.91) / 1,652.00$	\$	1,302.72

3. BEA Rate for Special Education

Item Code			Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $4,101.59 + 1,735.22 + 29.91 + 1,302.72$	\$	7,169.44

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code		Amount
Z067	A. Eligible Students - RegularLAP Students $([Enroll\ Total\ PY\ for\ LAP] * [LAP\ District\ Poverty\ \%])$ $(1,618.33 * 0.2380)$	385.16
Z068	B. Formulated Staffing Units - RegularLAP CIS FTE $(([LAP\ Students] * [LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year]$ $((385.16 * 2.39750 * 36.00) / 15.00) / 900.00$	2.462
Z068A	C. Formulated Staffing Units - High PovertyC. Formulated Staffing Units - High Poverty $(([LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year]$ $((0.00 * 1.10000 * 36.00) / 15.00) / 900.00$	0.00
Z075	D. Total LAP Staffing UnitsD. Total LAP Staffing Units $([LAP\ CIS\ FTE] + [LAP\ HiPov\ CIS\ FTE])$ $(2.462 + 0.00)$	2.46
Z069	E. LAP CIS Salary Maint $([Total\ LAP\ Staffing\ Units] * [CIS - Salary\ Maint] * [CIS\ Mix])$ $(2.46 * 35,700.00 * 1.64574)$	\$ 144,532.18
Z070	F. LAP CIS Salary Inc $([Total\ LAP\ Staffing\ Units] * [CIS - Salary\ Inc] * [CIS\ Mix] - [LAP\ CIS\ Salary\ Maint])$ $(2.46 * 36,521.00 * 1.64574 - 144,532.18)$	\$ 3,323.83
Z071	G. LAP CIS Insurance $([Total\ LAP\ Staffing\ Units] * [Certificated\ Health\ Insurance])$ $(2.46 * 9,360.00)$	\$ 23,025.60
Z072	H. LAP CIS Insurance Inc $([Total\ LAP\ Staffing\ Units] * [Certificated\ Health\ Insurance\ Inc]) - ([LAP\ CIS\ Insurance])$ $(2.46 * 9,840.00) - (23,025.60)$	\$ 1,180.80
Z073	I. LAP CIS Benefits Maint $([LAP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(144,532.18 * 0.23490)$	\$ 33,950.61
Z074	J. LAP CIS Benefits Inc $([LAP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(3,323.83 * 0.22850)$	\$ 759.50
M56	K. Learning Assistance Program: Total Allocated MSOC $([Total\ MSOC\ Technology-LAP] + [Total\ MSOC\ Utilities-LAP] + [Total\ MSOC\ Curriculum-LAP] + [Total\ MSOC\ Library/Supplies-LAP] + [Total\ MSOC\ Prof\ Dvlp-LAP] + [Total\ MSOC\ Facilities-LAP] + [Total\ MSOC\ Districtwide-LAP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$	\$ 0.00
O7	L. Lap Total	\$ 206,772.52

([LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP])		
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(144,532.18 + 3,323.83 + 23,025.60 + 1,180.80 + 33,950.61 + 759.50 + 0.00)		
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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount	
A53	A. TBIP Kindergarten - Grade 12 ([Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]) (19.00 + 4.00 + 4.00)	\$	27.00
A62	B. TBIP Enroll K-6 Subtotal	\$	19.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((19.00 * 4.778 * 36.00) / 15.00) / 900.00		0.242
A63	D. TBIP Enroll 7-8 Subtotal	\$	4.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((4.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	0.072
A64	F. TBIP Enroll 9-12 Subtotal	\$	4.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((4.00 * 6.778 * 36.00) / 15.00) / 900.00	\$	0.072
A65	H. TBIP Exited Kindergarten - Grade 12	\$	2.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((2.00 * 3.000 * 36.00) / 15.00) / 900.00		0.016
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 0.242 + 0.072 + 0.072 + 0.016		0.402
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 0.402 * 35,700.00 * 1.64574	\$	23,618.67
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 0.402 * 36,521.00 * 1.64574 - 23,618.67	\$	543.17
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 0.402 * 9,360.00	\$	3,762.72
Z081	N. TBIP CIS Insurance Inc	\$	192.96

	$([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(0.402 * 9,840.00) - (3,762.72)$		
Z082	O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(23,618.67 * 0.23490)$	\$	5,548.03
Z083	P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(543.17 * 0.22850)$	\$	124.11
M48	Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$	\$	0.00
Z085	R. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(23,618.67 + 543.17 + 3,762.72 + 192.96 + 5,548.03 + 124.11 + 0.00)$	\$	33,789.66
Z476	S. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(33,789.66 * 0.0255)$	\$	861.64
Z477	T. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(33,789.66 - 861.64)$	\$	32,928.02

VI. Highly Capable (HiCap) – Acct 4174

Item Code		Amount	
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (1,652.00 * 0.05000)		82.60
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((82.60 * 2.1590 * 36.00) / 15.00) / 900.00		0.476
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.476 * 35,700.00 * 1.64574)	\$	27,966.39
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (0.476 * 36,521.00 * 1.64574 - 27,966.39)	\$	643.15
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (0.476 * 9,360.00)	\$	4,455.36
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (0.476 * 9,840.00) - (4,455.36)	\$	228.48
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (27,966.39 * 0.23490)	\$	6,569.31
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (643.15 * 0.22850)	\$	146.96
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (27,966.39 + 643.15 + 4,455.36 + 228.48 + 6,569.31 + 146.96 + 0.00)	\$	40,009.65

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation $([\text{Tot Type A Lunches Srvd}] + [\text{Tot Rdcd F\&R Bfasts Srvd}] + [\text{Tot Rdcd Price Bfasts Srvd}] + [\text{Tot Rdcd Price K-3 Lnchs Srvd}])$ $(0.00 + 2,261.70 + 753.60 + 1,139.29)$	\$ 4,154.59
S1	B. Total Type A Lunches Served $([\text{Est Reimursable Stdnt Lunches Srvd}] * [\text{Food Type A Lunch Rate}])$ $(0.00 * 0.000000)$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served $([\text{Est FRPB}] * [\text{Free/Red Bfast Rate}])$ $(12,565.00 * 0.180000)$	2,261.70
S3	D. Total Reduced Price Breakfasts Served $([\text{Est RPB}] * [\text{Rdcd Only Bfast Rate}])$ $(2,512.00 * 0.30)$	753.60
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) $([\text{Est RPL K3}] * [\text{Rdcd Only Lunch Rate}])$ $(2,848.23 * 0.4000)$	1,139.29

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations $([\text{Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists}] + [\text{In-Lieu-Of Deprec for Contracting Dists}])$ $(674,775.00 + 0.00)$	\$ 674,775.00