

Vancouver School District No.037

FISCAL YEAR 2023-2024

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F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Vancouver School District School District No. 037 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

Signed 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, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/24/2023

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	408,924,752	2,393,750	33,718,000	12,819,950	11,550,000
Total Appropriation (Expenditures)	424,290,333	2,393,750	34,705,178	23,000,000	18,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	9,121,104	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-15,365,581	0	-987,178	-19,301,154	-6,450,000
Beginning Total Fund Balance	34,260,000	1,085,000	14,750,000	22,000,000	10,500,000
Ending Total Fund Balance	18,894,419	1,085,000	13,762,822	2,698,846	4,050,000

**SECTION B: EXCESS LEVIES FOR 2024 COLLECTION**

Excess levies approved by voters for 2024 collection	61,661,200	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	61,661,200	XXXXX	34,000,000	8,840,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	21,391.31		20,810.60		21,082.00	
FTE Certificated Employees	1,663.798		1,714.190		1,708.200	
FTE Classified Employees	931.580		1,090.032		1,150.246	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	383,516,331		404,979,559		408,924,752	
Total Expenditures	381,727,774		414,658,290		424,290,333	
Total Beginning Fund Balance	35,286,420		37,495,000		34,260,000	
Total Ending Fund Balance	37,446,132		27,816,269		18,894,419	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	182,903,137	47.91	200,584,309	48.37	219,343,174	51.70
Federal Special Purpose Funding	38,309,779	10.04	33,634,702	8.11	4,785,347	1.13
Special Education Instruction	49,902,599	13.07	59,474,612	14.34	67,730,940	15.96
Vocational Instruction	14,277,501	3.74	15,382,489	3.71	15,545,878	3.66
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	25,722,335	6.74	33,596,182	8.10	35,579,342	8.39
Other Instructional Programs	1,228,555	0.32	1,739,986	0.42	1,641,916	0.39
Community Services	826,478	0.22	1,063,866	0.26	1,028,815	0.24
Support Services	68,557,391	17.96	69,182,144	16.68	78,634,921	18.53
Total - Program Groups	381,727,774	100.00	414,658,290	100.00	424,290,333	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	201,583,495	52.81	224,667,142	54.18	237,752,307	56.04
Teaching Support	69,323,655	18.16	71,843,448	17.33	72,539,017	17.10
Other Supportive Activities	66,029,820	17.30	72,642,184	17.52	65,715,985	15.49
Building Administration	23,983,879	6.28	25,408,345	6.13	26,920,705	6.34
Central Administration	18,579,980	4.87	20,097,171	4.85	21,362,319	5.03
Total - Activity Groups	381,727,774	100.00	414,658,290	100.00	424,290,333	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	165,199,074	43.28	175,305,893	42.28	188,052,729	44.32
Classified Salaries	63,216,536	16.56	73,076,000	17.62	81,991,684	19.32
Employee Benefits and Payroll Taxes	85,024,381	22.27	93,378,706	22.52	92,983,754	21.92
Supplies, Instructional Resources and Noncapitalized Items	22,664,168	5.94	29,814,132	7.19	27,026,332	6.37
Purchased Services	35,679,438	9.35	29,980,193	7.23	33,721,132	7.95
Travel	522,215	0.14	340,373	0.08	316,400	0.07
Capital Outlay	9,421,962	2.47	12,762,993	3.08	198,302	0.05
Total - Objects	381,727,774	100.00	414,658,290	100.00	424,290,333	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	1,501.74	1,550.00	1,387.00
2. Grade 1	1,462.60	1,480.00	1,417.00
3. Grade 2	1,526.19	1,442.00	1,577.00
4. Grade 3	1,515.46	1,542.00	1,579.00
5. Grade 4	1,573.10	1,484.00	1,584.00
6. Grade 5	1,536.96	1,498.00	1,591.00
7. Grade 6	1,513.05	1,462.00	1,581.00
8. Grade 7	1,652.25	1,515.00	1,544.00
9. Grade 8	1,673.38	1,609.00	1,535.00
10. Grade 9	1,730.05	1,662.60	1,651.00
11. Grade 10	1,590.30	1,648.00	1,620.00
12. Grade 11 (excluding Running Start)	1,255.86	1,259.00	1,348.00
13. Grade 12 (excluding Running Start)	1,153.84	1,119.00	1,149.00
<b>14. SUBTOTAL</b>	<b>19,684.78</b>	<b>19,270.60</b>	<b>19,563.00</b>
15. Running Start	351.99	360.00	360.00
16. Dropout Reengagement Enrollment	220.30	220.00	165.00
17. ALE Enrollment	1,134.24	960.00	994.00
<b>18. TOTAL K-12</b>	<b>21,391.31</b>	<b>20,810.60</b>	<b>21,082.00</b>
<b>B. STAFF COUNTS (calculate to three decimal places)</b>			
1. General Fund FTE Certificated Employees /4	1,663.80	1,714.19	1,708.200
2. General Fund FTE Classified Employees /4	931.58	1,090.03	1,150.246

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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	47,026,939	50,478,200	57,202,686
2000   Local Nontax Support	1,508,971	2,611,765	3,569,765
3000   State, General Purpose	195,516,424	204,399,586	211,208,922
4000   State, Special Purpose	59,030,753	63,423,681	73,366,940
5000   Federal, General Purpose	153,749	10,200,000	12,200,000
6000   Federal, Special Purpose	67,986,775	59,717,177	31,586,199
7000   Revenues from Other School Districts	1,097,813	1,220,000	1,512,000
8000   Revenues from Other Entities	22,918	131,836	131,836
9000   Other Financing Sources	11,171,990	12,797,314	18,146,404
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>383,516,331</b>	<b>404,979,559</b>	<b>408,924,752</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	182,903,137	200,584,309	219,343,174
10   Federal Special Purpose Funding	38,309,779	33,634,702	4,785,347
20   Special Education Instruction	49,902,599	59,474,612	67,730,940
30   Vocational Education Instruction	14,277,501	15,382,489	15,545,878
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	25,722,335	33,596,182	35,579,342
70   Other Instructional Programs	1,228,555	1,739,986	1,641,916
80   Community Services	826,478	1,063,866	1,028,815
90   Support Services	68,557,391	69,182,144	78,634,921
<b>B. TOTAL EXPENDITURES</b>	<b>381,727,774</b>	<b>414,658,290</b>	<b>424,290,333</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>43,774</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,744,783</b>	<b>-9,678,731</b>	<b>-15,365,581</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,737,557	1,735,000	1,050,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	2,934,727	2,725,000	3,000,000

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	2,525,000	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,833,998	2,825,000	2,000,000
G.L.845 Restricted for Self-Insurance	705,388	785,000	785,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	5,000,000	5,000,000	2,000,000
G.L.884 Assigned to Other Capital Projects	1,510,398	1,500,000	1,500,000
G.L.888 Assigned to Other Purposes	16,105,886	10,750,000	12,925,000
G.L.890 Unassigned Fund Balance	4,681,763	9,650,000	11,000,000
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>35,286,420</b>	<b>37,495,000</b>	<b>34,260,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,037,470	1,300,000	700,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	2,934,727	2,725,000	3,000,000
G.L.830 Restricted for Debt Service	0	2,525,000	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,920,191	2,825,000	2,000,000
G.L.845 Restricted for Self-Insurance	785,143	750,000	825,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	5,000,000	0	0
G.L.884 Assigned to Other Capital Projects	1,510,398	1,500,000	1,500,000
G.L.888 Assigned to Other Purposes	14,504,959	8,075,000	9,000,000
G.L.890 Unassigned Fund Balance	9,753,245	8,116,269	1,869,419

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>37,446,132</b>	<b>27,816,269</b>	<b>18,894,419</b>

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

2/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. 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 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	47,026,901	50,478,200	57,202,686
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	38	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>47,026,939</b>	<b>50,478,200</b>	<b>57,202,686</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	235,501	259,200	259,200
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	0	5,000	5,000
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	0	0	0
2173   Summer School Tuition and Fees	0	0	0
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	169,886	391,680	326,680
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	30,225	52,200	52,200
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	71,007	15,000	15,000
2300   Investment Earnings	-144,659	150,000	400,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	251,323	608,900	608,900
2600   Fines and Damages	54,257	34,300	34,300
2700   Rentals and Leases	369,115	600,000	600,000
2800   Insurance Recoveries	96,004	100,000	100,000
2900   Local Support Nontax, Unassigned	253,984	253,485	253,485
2910   E-Rate	122,328	142,000	915,000
2998   Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>1,508,971</b>	<b>2,611,765</b>	<b>3,569,765</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	187,456,363	197,330,875	203,126,809
3121   Special Education--General Apportionment	7,244,464	6,943,711	8,082,113
3300   Local Effort Assistance	815,597	125,000	0
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>195,516,424</b>	<b>204,399,586</b>	<b>211,208,922</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	186,346	7,500	7,500
4109   Transition To Kindergarten	XXXXX	XXXXX	0
4121   Special Education	30,235,464	30,295,975	38,030,190
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	10,186,207	11,144,221	11,876,324
4156   State Institutions, Centers, and Homes, Delinquent	0	0	0
4158   Special and Pilot Programs	2,143,777	1,922,895	1,579,262
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	4,802,991	5,010,655	5,170,206
4174   Highly Capable	634,237	652,435	663,458
4188   Childcare	0	0	0
4198   School Food Services	182,314	2,990,000	2,990,000
4199   Transportation--Operations	10,631,078	11,400,000	13,050,000
4300   Other State Agencies, Unassigned	0	0	0
4321   Special Education--Other State Agencies	0	0	0
4322   Special Education-Infants and Toddlers-State	0	0	0
4326   State Institutions--Special Education--Other State Agcs	0	0	0
4356   State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358   Special and Pilot Programs--Other State Agencies	28,341	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>59,030,753</b>	<b>63,423,681</b>	<b>73,366,940</b>

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	153,145	10,200,000	12,200,000
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	93	0	0
5500   Federal Forests	511	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>153,749</b>	<b>10,200,000</b>	<b>12,200,000</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6109   Transition To Kindergarten	XXXXX	XXXXX	1,010,345
6111   Federal Special Purpose-SLFRF	7,923,326	0	0
6112   Federal Special Purpose-ESSER II	4,880,239	8,436,858	0
6113   Federal Special Purpose-ESSER III	17,831,608	25,408,923	5,413,354
6114   Federal Special Purpose ESSER III Learning Loss	4,652,739	4,695,395	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	968,320	0	0
6121   Special Education--Medicaid Reimbursement	0	0	0
6122   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123   SP,Ed, Sup, IDEA, Fed	1,171,168	0	0
6124   Special Education--Supplemental	4,822,330	4,632,093	5,127,800
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	161,914	171,504	171,504
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	7,980,224	7,591,507	7,314,448
6152   School Improve, Fed Other Title Grants under ESEA, Fed	970,450	1,263,122	1,270,038
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)	286,581	448,933	628,446
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0

Vancouver School District No.037

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176   Targeted Assistance ESSER I	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	9,396,316	5,379,788	7,000,288
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	12,063	0	0
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose--SLFRF	5,377,941	0	0
6212   Federal Special Purpose--ESSER II	0	0	0
6213   Federal Special Purpose--ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose--Reserved G	0	0	0
6219   Federal Special Purpose--Cares Act - Other	0	0	0
6221   Special Education--Medicaid Reimbursement	0	0	0
6222   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223   SP,Ed, Sup, IDEA, Fed	0	0	0
6224   Special Education--Supplemental	0	0	0
6225   Special Education-Infants and Toddlers-Federal	0	0	0
6238   Secondary Vocational Education	0	0	0
6246   Skill Center	0	0	0
6251   Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252   School Improve, Fed Other Title Grants under ESEA, Fed	352,452	486,553	2,273,638
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 ESSER I	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0

Vancouver School District No.037

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	492,694	502,501	511,338
6310   Medicaid Administrative Match	0	0	0
6311   Federal Special Purpose--SLFRF	6,557	0	0
6312   Federal Special Purpose--ESSER II	0	0	0
6313   Federal Special Purpose--ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose--Reserved G	0	0	0
6319   Federal Special Purpose--Cares Act - Other	0	0	0
6321   Special Education--Medicaid Reimbursement	382,539	300,000	400,000
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	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
6367   Indian Education JOM	0	0	0
6368   Indian Education, ED	0	0	0
6376   Targeted Assistance ESSER I	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	317,314	400,000	465,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>67,986,775</b>	<b>59,717,177</b>	<b>31,586,199</b>

Vancouver School District No.037

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	1,097,813	1,220,000	1,512,000
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>1,097,813</b>	<b>1,220,000</b>	<b>1,512,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	12,492	131,836	131,836
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	0	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	3,570	0	0
8200   Private Foundations	2,000	0	0
8500   Nonfederal, ESD	4,856	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>22,918</b>	<b>131,836</b>	<b>131,836</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	490,016	5,000	5,000
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	937,392	3,230,000	9,020,300
9900   Transfers	0	0	9,121,104
9901   Transfers (local resources)	9,744,582	9,562,314	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>11,171,990</b>	<b>12,797,314</b>	<b>18,146,404</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>383,516,331</b>	<b>404,979,559</b>	<b>408,924,752</b>

Vancouver School District No.037

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Vancouver School District No.037

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	175,876,957	193,672,849	211,340,047
02   Alternative Learning Experience	5,930,368	5,476,602	6,034,907
03   Basic Education - Dropout Reengagement	1,095,812	1,434,858	1,113,245
09   Transition to Kindergarten	XXXXX	XXXXX	854,975
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>182,903,137</b>	<b>200,584,309</b>	<b>219,343,174</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	13,307,824	0	0
12   Federal Special Purpose - ESSER II	4,312,688	7,329,981	0
13   Federal Special Purpose - ESSER III	15,642,459	22,188,859	4,785,347
14   Federal Special Purpose ESSER III Learning Loss	4,078,488	4,115,862	0
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	968,320	0	0
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>38,309,779</b>	<b>33,634,702</b>	<b>4,785,347</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	44,185,598	54,954,260	62,868,163
22   Special Education, Infants and Toddlers, State	0	0	0
23   Special Education, ARP, IDEA, Federal	1,114,550	0	0
24   Special Education, Supplemental, Federal	4,602,451	4,520,352	4,862,777
25   Special Education, Infants and Toddlers, Federal	0	0	0
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>49,902,599</b>	<b>59,474,612</b>	<b>67,730,940</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	11,843,016	12,836,177	13,034,769
34   Middle School Career and Technical Education, State	2,280,281	2,292,685	2,348,469
38   Vocational, Federal	154,204	253,627	162,640
39   Vocational, Other Categorical	0	0	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>14,277,501</b>	<b>15,382,489</b>	<b>15,545,878</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0

Vancouver School District No.037

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46   Skill Center, Federal	0	0	0
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	7,594,448	7,144,283	6,936,412
52   Other Title Grants under ESEA-Federal	1,260,065	1,941,254	3,360,529
53   Migrant ESEA Migrant, Federal	0	0	0
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	10,274,044	10,864,239	11,572,245
56   State Institutions, Centers and Homes, Delinquent	0	0	0
57   State Institutions, Neglected and Delinquent, Federal	0	0	0
58   Special and Pilot Programs, State	2,139,268	1,857,477	1,494,845
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	280,962	440,132	616,125
65   Transitional Bilingual, State	4,173,549	4,348,797	4,599,186
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	7,000,000	7,000,000
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>25,722,335</b>	<b>33,596,182</b>	<b>35,579,342</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	0	0	0
74   Highly Capable	557,831	619,650	576,265
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	670,723	1,120,336	1,065,651
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,228,555</b>	<b>1,739,986</b>	<b>1,641,916</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Early Learning Programs	0	0	0

Vancouver School District No.037

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89   Other Community Services	826,478	1,063,866	1,028,815
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>826,478</b>	<b>1,063,866</b>	<b>1,028,815</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	50,171,579	48,992,413	55,972,863
98   School Food Services	8,056,232	8,570,163	9,117,052
99   Pupil Transportation	10,329,580	11,619,568	13,545,006
<b>90   TOTAL SUPPORT SERVICES</b>	<b>68,557,391</b>	<b>69,182,144</b>	<b>78,634,921</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>381,727,774</b>	<b>414,658,290</b>	<b>424,290,333</b>

Vancouver School District No.037
PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Table with columns: 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. Rows include Basic Education, ALE, Transition to Kindergarten, Federal Special Purpose (SLFRF, ESSER II, III, Learning Loss, Reserved G, Other), and Sp Ed, Sup, St.

Vancouver School District No.037

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
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
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>67,730,940</b>	<b>5,000</b>		<b>27,762,689</b>	<b>17,015,666</b>	<b>18,927,551</b>	<b>751,211</b>	<b>3,195,823</b>	<b>73,000</b>	<b>0</b>
31   Voc, Basic, St	13,034,769	0		8,468,564	1,253,433	3,215,459	0	97,313	0	0
34   MidSchCar/Tec	2,348,469	0		1,465,085	265,634	570,271	47,479	0	0	0
38   Voc, Fed	162,640	0		0	82,014	29,472	51,154	0	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>15,545,878</b>	<b>0</b>		<b>9,933,649</b>	<b>1,601,081</b>	<b>3,815,202</b>	<b>98,633</b>	<b>97,313</b>	<b>0</b>	<b>0</b>
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
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	6,936,412	20,000		3,149,141	1,336,139	1,763,408	638,326	29,398	0	0
52   Other Title Grants under ESEA-Federal	3,360,529	0	0	668,697	1,724,878	820,456	146,498	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	11,572,245	0		6,822,836	1,666,629	3,082,780	0	0	0	0
56   St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

Vancouver School District No.037

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
57   St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58   Sp/Plt Pgm, St	1,494,845	0		1,062,586	60,910	194,676	7,059	169,614	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	616,125	0		360,077	121,331	134,717	0	0	0	0
65   Tran Biling, St	4,599,186	0		3,420,451	81,425	1,097,310	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	7,000,000	0		0	0	0	7,000,000	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>35,579,342</b>	<b>20,000</b>	<b>0</b>	<b>15,483,788</b>	<b>4,991,312</b>	<b>7,093,347</b>	<b>7,791,883</b>	<b>199,012</b>	<b>0</b>	<b>0</b>
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	576,265	0		395,478	29,432	126,520	24,835	0	0	0
76   Target Asst	0	0		0	0	0	0	0	0	0
78   Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79   Inst Pgm, Othr	1,065,651	62,250		0	303,648	142,334	556,019	1,400	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>1,641,916</b>	<b>62,250</b>		<b>395,478</b>	<b>333,080</b>	<b>268,854</b>	<b>580,854</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0

Vancouver School District No.037

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
88   Early Learning Programs	0	0		0	0	0	0	0	0	0
89   Othr Comm Srv	1,028,815	0	0	250	696,803	242,090	38,539	48,258	2,875	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>1,028,815</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>696,803</b>	<b>242,090</b>	<b>38,539</b>	<b>48,258</b>	<b>2,875</b>	<b>0</b>
97   Distwide Suppt	55,972,863	0	0	613,033	24,529,112	8,771,489	5,637,762	16,263,467	75,200	82,800
98   Schl Food Serv	9,117,052	0	0	0	3,931,249	1,868,686	2,839,900	368,867	3,350	105,000
99   Pupil Transp	13,545,006	0	-453,703	0	8,328,727	3,885,425	655,303	1,116,752	2,000	10,502
<b>TOTAL SUPPORT SERVICES</b>	<b>78,634,921</b>	<b>0</b>	<b>-453,703</b>	<b>613,033</b>	<b>36,789,088</b>	<b>14,525,600</b>	<b>9,132,965</b>	<b>17,749,086</b>	<b>80,550</b>	<b>198,302</b>
<b>OBJECT TOTALS</b>	<b>424,290,333</b>	<b>453,703</b>	<b>-453,703</b>	<b>188,052,729</b>	<b>81,991,684</b>	<b>92,983,754</b>	<b>27,026,332</b>	<b>33,721,132</b>	<b>316,400</b>	<b>198,302</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

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	4,206,209	0		2,176,270	871,894	833,038	59,900	213,907	51,200	0
22   Lrn Resrc	5,037,183	0		2,985,578	675,308	1,234,232	109,175	32,890	0	0
23   Princ Off	25,867,585	0		13,985,074	5,773,011	6,048,500	0	61,000	0	0
24   Guid/Coun	13,357,511	0		7,434,644	2,435,199	3,368,137	17,435	87,096	15,000	0
25   Pupil M/S	6,259,033	0		0	4,103,890	2,105,543	12,500	31,600	5,500	0
26   Health	2,369,035	0		1,700,588	28,093	626,354	8,000	0	6,000	0
27   Teaching	136,049,529	135,953		91,046,795	2,444,570	28,756,801	3,551,794	10,075,616	38,000	0
28   Extracur	3,256,578	230,500		542,600	1,953,466	187,544	157,718	175,750	9,000	0
29   Pmt to SD	0							0		
31   InstProDev	5,412,986	0		3,891,374	22,000	1,054,691	20,500	393,396	31,025	0
32   Inst Tech	4,705,120	0			1,100,784	458,586	3,125,750	20,000	0	0
33   Curriculum	3,249,185	0		807,157	286,968	334,810	1,054,500	761,500	4,250	0
34   Prof Lrng St	1,570,093	0		1,374,450		195,643	0	0	0	0
<b>Total</b>	<b>211,340,047</b>	<b>366,453</b>		<b>125,944,530</b>	<b>19,695,183</b>	<b>45,203,879</b>	<b>8,117,272</b>	<b>11,852,755</b>	<b>159,975</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1,111.480</b>	<b>260.285</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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	158,972	0		109,048	11,296	38,628	0	0	0	0
23   Princ Off	709,319	0		331,246	201,420	176,653	0	0	0	0
24   Guid/Coun	902,818	0		386,326	266,434	249,858	200	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	4,170,858	0		2,893,108	169,138	1,032,889	75,723	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	52,940	0			38,647	14,293	0	0	0	0
33   Curriculum	40,000	0		0	0	0	0	40,000	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>6,034,907</b>	<b>0</b>		<b>3,719,728</b>	<b>686,935</b>	<b>1,512,321</b>	<b>75,923</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>35.900</b>	<b>11.048</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,113,245	0		439,469	0	136,291	0	537,485	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
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>1,113,245</b>	<b>0</b>		<b>439,469</b>	<b>0</b>	<b>136,291</b>	<b>0</b>	<b>537,485</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>4.040</b>						

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

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	854,975	0		380,157	0	131,820	342,998	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>854,975</b>	<b>0</b>		<b>380,157</b>	<b>0</b>	<b>131,820</b>	<b>342,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>4.500</b>						

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Vancouver School District No.037

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Vancouver School District No.037

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	72,963	0		0	49,582	23,381	0	0	0	0
25   Pupil M/S	186,063	0		0	132,954	53,109	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	4,526,321	0		3,379,958	0	1,050,309	96,054	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,785,347</b>	<b>0</b>		<b>3,379,958</b>	<b>182,536</b>	<b>1,126,799</b>	<b>96,054</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>33.000</b>	<b>2.842</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Vancouver School District No.037

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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

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	2,355,218	0		1,250,194	486,082	532,342	16,000	25,600	45,000	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	343,801	0		170,550	85,220	88,031	0	0	0	0
24   Guid/Coun	41,779	0		0	29,250	12,529	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	12,339,666	0		8,692,567	454,266	3,084,204	55,500	45,629	7,500	0
27   Teaching	45,840,673	5,000		13,031,312	15,887,645	13,766,022	115,100	3,027,594	8,000	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,503,925	0		1,069,337	36,000	319,088	5,000	62,000	12,500	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	135,000	0		0	0	0	100,000	35,000	0	0
34   Prof Lrng St	308,101	0		264,917		43,184	0	0	0	0
<b>Total</b>	<b>62,868,163</b>	<b>5,000</b>		<b>24,478,877</b>	<b>16,978,463</b>	<b>17,845,400</b>	<b>291,600</b>	<b>3,195,823</b>	<b>73,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>245.200</b>	<b>297.221</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 23 - SP,Ed, Sup, IDEA, Fed

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

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	1,176	0		1,000	0	176	0	0	0	0
27   Teaching	4,861,601	0		3,282,812	37,203	1,081,975	459,611	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>4,862,777</b>	<b>0</b>		<b>3,283,812</b>	<b>37,203</b>	<b>1,082,151</b>	<b>459,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>35.000</b>	<b>0.636</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
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
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

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	650,746	0		390,575	114,175	145,996	0	0	0	0
22   Lrn Resrc	169,182	0		92,729	32,942	43,511	0	0	0	0
24   Guid/Coun	233,029	0		13,985	137,383	81,661	0	0	0	0
25   Pupil M/S	564,913	0		0	392,285	172,628	0	0	0	0
27   Teaching	10,894,142	0		7,745,297	396,673	2,654,859	0	97,313	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	159,893	0		127,872	0	32,021	0	0	0	0
32   Inst Tech	247,542	0			179,975	67,567	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	115,322	0		98,106		17,216	0	0	0	0
<b>Total</b>	<b>13,034,769</b>	<b>0</b>		<b>8,468,564</b>	<b>1,253,433</b>	<b>3,215,459</b>	<b>0</b>	<b>97,313</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>82.045</b>	<b>17.571</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

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	30,166	0		16,106	7,097	6,963	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	15,566	0		12,009	0	3,557	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	1,850,752	0		1,347,878	21,767	433,628	47,479	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	86,734	0		67,893	0	18,841	0	0	0	0
32   Inst Tech	340,332	0			236,770	103,562	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	24,919	0		21,199		3,720	0	0	0	0
<b>Total</b>	<b>2,348,469</b>	<b>0</b>		<b>1,465,085</b>	<b>265,634</b>	<b>570,271</b>	<b>47,479</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>13.725</b>	<b>4.056</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

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	51,154	0		0	0	0	51,154	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	111,486	0			82,014	29,472	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	0
<b>Total</b>	<b>162,640</b>	<b>0</b>		<b>0</b>	<b>82,014</b>	<b>29,472</b>	<b>51,154</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>1.000</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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	0	0	0	0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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	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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

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

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	442,642	0		176,565	151,769	114,308	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	795,291	0		143,692	376,371	245,830	0	29,398	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	5,457,962	20,000		2,641,949	807,999	1,349,688	638,326	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	240,517	0		186,935	0	53,582	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
<b>Total</b>	<b>6,936,412</b>	<b>20,000</b>		<b>3,149,141</b>	<b>1,336,139</b>	<b>1,763,408</b>	<b>638,326</b>	<b>29,398</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>31.730</b>	<b>22.987</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

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	306,668	0		0	234,570	72,098	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	2,057,312	0		0	1,490,308	547,201	19,803	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	29,621	0		0	0	0	29,621	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	966,928	0		668,697	0	201,157	97,074	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
<b>Total</b>	<b>3,360,529</b>	<b>0</b>	<b>0</b>	<b>668,697</b>	<b>1,724,878</b>	<b>820,456</b>	<b>146,498</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>6.000</b>	<b>17.925</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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	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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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
26   Health	0	0		0	0	0	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

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	201,524	0		119,376	36,182	45,966	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
24   Guid/Coun	1,092,968	0		16,620	714,107	362,241	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	7,216,392	0		4,331,162	916,340	1,968,890	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,891,209	0		2,210,927	0	680,282	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
34   Prof Lrng St	170,152	0		144,751		25,401	0	0	0	0
<b>Total</b>	<b>11,572,245</b>	<b>0</b>		<b>6,822,836</b>	<b>1,666,629</b>	<b>3,082,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>64.520</b>	<b>28.980</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	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
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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	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
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

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	84,781	0		0	54,975	29,806	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	1,240,450	0		1,062,586	5,935	164,870	7,059	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	169,614	0		0	0	0	0	169,614	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,494,845</b>	<b>0</b>		<b>1,062,586</b>	<b>60,910</b>	<b>194,676</b>	<b>7,059</b>	<b>169,614</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.760</b>	<b>0.868</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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	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
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
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
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

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	20,055	0		0	14,515	5,540	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	138,514	0		0	104,770	33,744	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	457,556	0		360,077	2,046	95,433	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>616,125</b>	<b>0</b>		<b>360,077</b>	<b>121,331</b>	<b>134,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.300</b>	<b>1.206</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

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	70,192	0		0	50,802	19,390	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	2,367,335	0		1,766,526	30,623	570,186	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,086,265	0		1,589,787	0	496,478	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
34   Prof Lrng St	75,394	0		64,138		11,256	0	0	0	0
<b>Total</b>	<b>4,599,186</b>	<b>0</b>		<b>3,420,451</b>	<b>81,425</b>	<b>1,097,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>32.700</b>	<b>1.143</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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	7,000,000	0		0	0	0	7,000,000	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>7,000,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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
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
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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
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
26   Health	0	0		0	0	0	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

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	212,536	0		148,872	0	38,829	24,835	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	312,228	0		238,520	0	73,708	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	41,995	0		0	29,432	12,563	0	0	0	0
34   Prof Lrng St	9,506	0		8,086		1,420	0	0	0	0
<b>Total</b>	<b>576,265</b>	<b>0</b>		<b>395,478</b>	<b>29,432</b>	<b>126,520</b>	<b>24,835</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>3.300</b>	<b>0.500</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

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	445,982	0		0	303,648	142,334	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	619,669	62,250		0	0	0	556,019	1,400	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
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
66   E-Rate	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>1,065,651</b>	<b>62,250</b>		<b>0</b>	<b>303,648</b>	<b>142,334</b>	<b>556,019</b>	<b>1,400</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>4.543</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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
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	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	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
42   Food	0	0					0	0		
44   Operation	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	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	388,018	0			264,866	97,227	5,000	20,750	175	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	18,200	0						18,200		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	622,597	0	0	250	431,937	144,863	33,539	9,308	2,700	0
<b>Total</b>	<b>1,028,815</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>696,803</b>	<b>242,090</b>	<b>38,539</b>	<b>48,258</b>	<b>2,875</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>6.832</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

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	411,731	0			20,000	3,756	1,300	379,000	7,675	0
12   Supt Off	1,523,541	0		351,975	687,959	266,208	36,565	162,759	18,075	0
13   Busns Off	3,059,970	0		0	2,085,288	698,732	35,000	237,700	3,250	0
14   HR	3,888,845	0		100,000	2,714,806	782,439	36,200	239,300	16,100	0
15   Pblc Rltn	1,200,842	0		0	694,047	228,521	34,766	238,758	4,750	0
25   Pupil M/S	307,517	0		161,058	60,736	67,723	13,000	1,000	4,000	0
61   Supv Bldg	1,132,362	0		0	784,596	239,926	31,090	68,050	3,700	5,000
62   Grnd Mnt	2,300,732	0			1,416,598	547,434	219,000	102,700	0	15,000
63   Oper Bldg	12,440,797	0			8,426,605	3,369,875	451,817	178,000	1,500	13,000
64   Maintnce	5,383,818	0	0		2,867,103	936,015	785,900	745,000	0	49,800
65   Utilities	5,656,251	0	0		0	0	0	5,656,251	0	0
67   Bldg Secu	833,263	0			342,939	127,717	160,000	202,607	0	0
68   Insurance	4,000,000	0					16,200	3,983,800		0
69   Dep Fac Mnt	0	0			0	0	0	0		0
72   Info Sys	10,656,773	0	0	0	3,633,607	1,202,625	3,760,707	2,044,034	15,800	0
73   Printing	0	0	0	0	0	0	0	0	0	0
74   Warehouse	1,183,468	0	0	0	794,828	300,518	56,217	31,555	350	0
75   Mtr Pool	0	0	0	0	0	0	0	0	0	0
83   Interest	25,915							25,915		
84   Principal	1,967,038							1,967,038		
85   Debt Expn	0		0					0		0
<b>Total</b>	<b>55,972,863</b>	<b>0</b>	<b>0</b>	<b>613,033</b>	<b>24,529,112</b>	<b>8,771,489</b>	<b>5,637,762</b>	<b>16,263,467</b>	<b>75,200</b>	<b>82,800</b>
<b>FTE Program Staff</b>				<b>2.000</b>	<b>292.733</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

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	470,998	0		0	312,416	114,865	20,000	20,367	3,350	0
42   Food	2,461,700	0					2,371,700	90,000		
44   Operation	6,184,354	0			3,618,833	1,753,821	448,200	258,500	0	105,000
49   Transfers	0		0							
<b>Total</b>	<b>9,117,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,931,249</b>	<b>1,868,686</b>	<b>2,839,900</b>	<b>368,867</b>	<b>3,350</b>	<b>105,000</b>
<b>FTE Program Staff</b>					<b>67.682</b>					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

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	561,335	0		0	344,708	216,627	0	0	0	0
29   Pmt to SD	0							0		
51   Supervisn	1,390,610	0		0	914,023	316,943	13,886	140,658	2,000	3,100
52   Operation	10,085,523	0			6,068,387	3,009,319	284,917	722,900	0	0
53   Maintnce	1,771,241	0			1,001,609	342,536	356,500	63,194	0	7,402
56   Insurance	190,000							190,000		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-453,703		-453,703							
<b>Total</b>	<b>13,545,006</b>	<b>0</b>	<b>-453,703</b>	<b>0</b>	<b>8,328,727</b>	<b>3,885,425</b>	<b>655,303</b>	<b>1,116,752</b>	<b>2,000</b>	<b>10,502</b>
<b>FTE Program Staff</b>					<b>110.188</b>					

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	60,000	0
01-21-130	OTHER DISTRICT ADMINISTRATOR	10.200	201,321	143,111	173,922.16	1,774,006	1,625,760	148,246
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	342,264	342,264	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>10.200</b>				<b>2,176,270</b>	<b>2,028,024</b>	<b>148,246</b>
01-22-410	LIBRARY MEDIA SPECIALIST	26.440	102,671	73,862	96,004.35	2,538,355	2,538,351	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	289,376	0	289,376
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	157,847	157,847	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>26.440</b>				<b>2,985,578</b>	<b>2,696,198</b>	<b>289,376</b>
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	368,000	368,000	0
01-23-005	OTHER SALARY ITEMS	0.000	0	0	0.00	112,200	112,200	0
01-23-210	ELEMENTARY PRINCIPAL	22.000	172,260	162,024	170,027.05	3,740,595	3,740,595	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	326,876	326,876	0
01-23-220	ELEMENTARY VICE PRINCIPAL	15.500	170,550	143,735	154,749.81	2,398,622	2,398,620	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	216,483	216,483	0
01-23-230	SECONDARY PRINCIPAL	13.000	190,449	180,025	184,197.77	2,394,571	2,394,571	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	214,392	214,392	0
01-23-240	SECONDARY VICE PRINCIPAL	24.000	168,760	150,748	162,061.38	3,889,473	3,889,473	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	323,862	323,862	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>74.500</b>				<b>13,985,074</b>	<b>13,985,072</b>	<b>0</b>
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,700	2,700	0
01-24-420	COUNSELOR	73.790	102,671	58,241	85,509.26	6,309,728	6,309,728	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	719,315	0	719,313

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	402,901	402,901	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>73.790</b>				<b>7,434,644</b>	<b>6,715,329</b>	<b>719,313</b>
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	29,000	24,000	5,000
01-26-470	NURSE	19.500	96,380	54,471	75,520.82	1,472,656	1,472,651	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	167,885	0	167,885
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,047	31,047	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>19.500</b>				<b>1,700,588</b>	<b>1,527,698</b>	<b>172,885</b>
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,886,500	3,886,500	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,025,221	1,480,839	544,382
01-27-310	ELEMENTARY HOMEROOM TEACHER	466.168	102,671	54,471	86,306.37	40,233,270	40,220,994	12,267
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,600,526	0	4,600,526
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,836	45,836	0
01-27-320	SECONDARY TEACHER	310.802	102,671	54,471	87,956.36	27,337,013	27,257,980	79,033
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,110,514	0	3,110,514
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	34,876	20,211	14,665
01-27-330	OTHER TEACHER	25.650	102,671	66,763	95,125.42	2,439,967	2,343,873	96,094
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	278,160	0	278,160
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	125	0	125
01-27-340	ELEMENTARY SPECIALIST TEACHER	63.660	102,671	55,904	88,098.77	5,608,368	5,608,368	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	636,286	0	636,286
01-27-400	OTHER SUPPORT PERSONNEL	6.270	102,671	79,533	97,694.74	612,546	345,052	267,495

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	79,037	0	79,037
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,795	22,022	15,774
01-27-610	ON LEAVE	1.000	80,755	80,755	80,755.00	80,755	80,755	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>873.550</b>				<b>91,046,795</b>	<b>81,312,430</b>	<b>9,734,358</b>
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	542,600	0	542,600
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>				<b>542,600</b>	<b>0</b>	<b>542,600</b>
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000	15,000	10,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	980,725	771,250	209,475
01-31-400	OTHER SUPPORT PERSONNEL	27.700	102,671	67,762	88,846.46	2,461,047	1,153,008	1,308,030
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	280,564	0	280,564
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	144,038	8,314	135,724
<b>ACTIVITY CODE 31 TOTAL</b>		<b>27.700</b>				<b>3,891,374</b>	<b>1,947,572</b>	<b>1,943,793</b>
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,210	21,210	0
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	60,000	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	2.000	161,058	161,058	161,058.00	322,116	322,116	0
01-33-400	OTHER SUPPORT PERSONNEL	3.800	102,671	54,471	86,743.95	329,627	247,490	82,137
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,578	0	37,578
01-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,626	36,626	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>5.800</b>				<b>807,157</b>	<b>687,442</b>	<b>119,715</b>

Vancouver School District No.037  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,374,450	1,374,450	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>1,374,450</b>	<b>1,374,450</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1,111.48</b>				<b>125,944,530</b>	<b>112,274,215</b>	<b>13,670,286</b>
		0						

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.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like LIBRARY MEDIA SPECIALIST, SECONDARY PRINCIPAL, COUNSELOR, and TEACHER with their respective rates and salaries.

Vancouver School District No.037

SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,626	3,626	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>28.900</b>				<b>2,893,108</b>	<b>2,893,105</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>35.900</b>				<b>3,719,728</b>	<b>3,719,724</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037

SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-27-320	SECONDARY TEACHER	4.040	102,671	80,755	97,647.28	394,495	394,495	0
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,974	44,974	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.040</b>				<b>439,469</b>	<b>439,469</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.040</b>				<b>439,469</b>	<b>439,469</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like ELEMENTARY HOMEROOM TEACHER and SUPPLEMENTAL NOT TIME, with a total for ACTIVITY CODE 27 and PROGRAM TOTAL.

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.

Vancouver School District No.037

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-27-310	ELEMENTARY HOMEROOM TEACHER	21.290	102,671	55,205	86,455.94	1,840,647	1,840,648	0
13-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	209,838	209,838	0
13-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,000	1,000	0
13-27-320	SECONDARY TEACHER	11.710	102,671	92,362	101,799.49	1,192,072	1,192,072	0
13-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	135,901	135,901	0
13-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	500	500	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>33.000</b>				<b>3,379,958</b>	<b>3,379,959</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>33.000</b>				<b>3,379,958</b>	<b>3,379,959</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	8.300	201,321	142,754	150,625.78	1,250,194	1,250,194	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>8.300</b>				<b>1,250,194</b>	<b>1,250,194</b>	<b>0</b>
21-23-210	ELEMENTARY PRINCIPAL	1.000	170,550	170,550	170,550.00	170,550	170,550	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>1.000</b>				<b>170,550</b>	<b>170,550</b>	<b>0</b>
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	62,460	62,460	0
21-26-430	OCCUPATIONAL THERAPIST	14.500	102,671	69,811	82,321.52	1,193,662	1,193,662	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	136,081	0	136,081
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	47.600	102,671	54,471	83,942.54	3,995,665	3,995,665	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	454,495	0	454,495
21-26-460	PSYCHOLOGIST	26.000	102,671	54,471	79,666.08	2,071,318	2,071,310	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	236,139	0	236,139
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	92,060	88,498	3,562
21-26-470	NURSE	0.700	60,125	56,623	57,122.86	39,986	39,986	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,558	0	4,558
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	922	755	167
21-26-480	PHYSICAL THERAPIST	4.100	102,671	75,635	88,720.24	363,753	363,753	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,468	0	41,468
<b>ACTIVITY CODE 26 TOTAL</b>		<b>92.900</b>				<b>8,692,567</b>	<b>7,816,089</b>	<b>876,470</b>
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	665,000	45,000	620,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	334,326	334,326	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	53.730	102,671	54,471	74,514.22	4,003,649	4,003,655	0

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like ELEMENTARY HOMEROOM TEACHER and OTHER SUPPORT PERSONNEL with their respective rates and salaries.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include items like OTHER SALARY ITEMS, ELEMENTARY HOMEROOM TEACHER, and SECONDARY TEACHER with their respective rates and salaries.

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	2.400	201,321	148,989	162,739.58	390,575	390,575	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.400</b>				<b>390,575</b>	<b>390,575</b>	<b>0</b>
31-22-410	LIBRARY MEDIA SPECIALIST	0.800	102,671	100,657	102,166.25	81,733	81,734	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,318	9,318	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,678	1,678	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.800</b>				<b>92,729</b>	<b>92,730</b>	<b>0</b>
31-24-420	COUNSELOR	0.105	102,671	102,671	102,666.67	10,780	10,780	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,229	1,229	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,976	1,976	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.105</b>				<b>13,985</b>	<b>13,985</b>	<b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	135,000	135,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	87,470	87,470	0
31-27-320	SECONDARY TEACHER	76.470	102,671	55,904	83,638.54	6,395,839	6,395,838	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	729,139	729,139	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	243,971	243,971	0
31-27-330	OTHER TEACHER	0.570	89,645	78,383	82,336.84	46,932	46,932	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,350	5,350	0
31-27-400	OTHER SUPPORT PERSONNEL	1.000	82,928	82,928	82,928.00	82,928	82,928	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,454	9,454	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,214	9,214	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>78.040</b>				<b>7,745,297</b>	<b>7,745,296</b>	<b>0</b>

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,182	1,182	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	38,640	38,640	0
31-31-400	OTHER SUPPORT PERSONNEL	0.700	102,671	102,671	102,671.43	71,870	71,870	0
31-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,194	8,194	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,986	7,986	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.700</b>				<b>127,872</b>	<b>127,872</b>	<b>0</b>
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,106	98,106	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>98,106</b>	<b>98,106</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>82.045</b>				<b>8,468,564</b>	<b>8,468,564</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, COUNSELOR, and SECONDARY TEACHER with their respective rates and salaries.

Vancouver School District No.037  
 SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,199	21,199	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>21,199</b>	<b>21,199</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>13.725</b>				<b>1,465,085</b>	<b>1,465,083</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, COUNSELOR, and TEACHERS with their respective rates and salaries.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,711	16,711	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>1.500</b>				<b>186,935</b>	<b>186,935</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>31.730</b>				<b>3,149,141</b>	<b>3,149,140</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 52-31-400, 52-31-401, 52-31-402, and totals for activity code 31 and program total.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, COUNSELOR, and various TEACHER roles with their respective rates and salaries.

Vancouver School District No.037

SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	144,751	144,751	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>144,751</b>	<b>144,751</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>64.520</b>				<b>6,822,836</b>	<b>6,822,830</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include SUBSTITUTE PAY, OTHER SALARY ITEMS, SECONDARY TEACHER, SECONDARY TEACHER SUPPLEMENTAL NOT TIME, OTHER TEACHER, OTHER TEACHER SUPPLEMENTAL NOT TIME, and totals for ACTIVITY CODE 27 and PROGRAM TOTAL.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include 64-31-005, 64-31-400, 64-31-401, 64-31-402, and summary rows for ACTIVITY CODE 31 TOTAL and PROGRAM TOTAL.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 65-27-002, 65-27-320, etc., and summary rows for activity codes 27, 31, 34, and the program total.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 69 - Compensatory, Other

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

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

0 0
0 0
0 0

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,859	11,859	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,229	11,229	0
74-27-400	OTHER SUPPORT PERSONNEL	1.000	102,671	102,671	102,671.00	102,671	102,671	0
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,705	11,705	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,408	11,408	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.000</b>				<b>148,872</b>	<b>148,872</b>	<b>0</b>
74-31-400	OTHER SUPPORT PERSONNEL	2.300	102,671	69,678	93,091.74	214,111	214,107	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,409	24,409	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>2.300</b>				<b>238,520</b>	<b>238,516</b>	<b>0</b>
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,086	8,086	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>8,086</b>	<b>8,086</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.300</b>				<b>395,478</b>	<b>395,474</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

							0	0
							0	0
							0	0

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.

Vancouver School District No.037

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-005	OTHER SALARY ITEMS	0.000	0	0	0.00	250	0	250
<b>ACTIVITY CODE 91 TOTAL</b>		<b>0.000</b>				<b>250</b>	<b>0</b>	<b>250</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>250</b>	<b>0</b>	<b>250</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 97-12-005, 97-12-110, 97-12-131, 97-14-005, and 97-25-130, along with their respective titles and salary details.

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Vancouver School District No.037

SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	3.850	8,008.00	39.37	29.75	35.08	280,896	197,467	83,429
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,281	0	1,281
01-21-960	PROFESSIONAL	4.232	8,801.60	51.91	37.98	45.19	397,741	237,389	160,352
01-21-980	TECHNICAL	0.408	848.00	36.46	36.46	36.46	30,918	30,918	0
01-21-990	DIRECTOR/SUPERVISOR	0.927	1,928.00	83.54	83.54	83.54	161,058	0	161,058
<b>ACTIVITY CODE 21 TOTAL</b>		<b>9.417</b>					<b>871,894</b>	<b>465,774</b>	<b>406,120</b>
01-22-940	OFFICE/CLERICAL	11.075	23,034.44	30.60	25.79	29.32	675,308	675,310	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>11.075</b>					<b>675,308</b>	<b>675,310</b>	<b>0</b>
01-23-940	OFFICE/CLERICAL	87.762	182,560.15	35.67	25.24	30.88	5,637,887	5,301,481	336,404
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,839	14,839	0
01-23-960	PROFESSIONAL	1.655	3,442.41	36.85	33.41	34.94	120,285	120,285	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>89.417</b>					<b>5,773,011</b>	<b>5,436,605</b>	<b>336,404</b>
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,900	0	13,900
01-24-940	OFFICE/CLERICAL	8.056	16,760.37	31.15	25.24	28.11	471,147	471,147	0
01-24-960	PROFESSIONAL	25.457	52,968.48	51.12	30.92	36.82	1,950,152	191,706	1,758,446
<b>ACTIVITY CODE 24 TOTAL</b>		<b>33.513</b>					<b>2,435,199</b>	<b>662,853</b>	<b>1,772,346</b>
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,000	35,000	0
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	41,900	36,700	5,200
01-25-910	AIDES	27.856	57,921.56	29.80	23.44	26.25	1,520,660	1,520,662	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,752	6,752	0
01-25-940	OFFICE/CLERICAL	18.087	37,628.05	33.74	25.24	29.56	1,112,142	1,112,142	0
01-25-960	PROFESSIONAL	1.000	2,080.00	49.38	49.38	49.38	102,710	102,710	0
01-25-970	SERVICE WORKERS	17.386	36,161.60	37.24	33.72	34.52	1,248,409	1,248,409	0

Vancouver School District No.037  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-990	DIRECTOR/SUPERVISOR	0.300	624.00	58.20	58.20	58.20	36,317	36,317	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>64.629</b>					<b>4,103,890</b>	<b>4,098,692</b>	<b>5,200</b>
01-26-940	OFFICE/CLERICAL	0.421	876.00	32.07	32.07	32.07	28,093	28,093	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.421</b>					<b>28,093</b>	<b>28,093</b>	<b>0</b>
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	255,000	255,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	229,500	148,500	81,000
01-27-910	AIDES	19.861	41,303.77	29.80	23.44	25.23	1,042,174	937,043	105,131
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,725	2,656	69
01-27-960	PROFESSIONAL	11.082	23,053.00	44.49	19.72	39.70	915,171	915,171	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>30.943</b>					<b>2,444,570</b>	<b>2,258,370</b>	<b>186,200</b>
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,887,280	0	1,887,280
01-28-960	PROFESSIONAL	0.632	1,314.00	50.37	50.37	50.37	66,186	0	66,186
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.632</b>					<b>1,953,466</b>	<b>0</b>	<b>1,953,466</b>
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,000	22,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>22,000</b>	<b>22,000</b>	<b>0</b>
01-32-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500	7,500	0
01-32-980	TECHNICAL	16.363	34,037.60	36.46	29.17	32.12	1,093,284	438,513	654,771
<b>ACTIVITY CODE 32 TOTAL</b>		<b>16.363</b>					<b>1,100,784</b>	<b>446,013</b>	<b>654,771</b>
01-33-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-33-940	OFFICE/CLERICAL	1.375	2,860.00	35.12	30.51	33.86	96,848	96,847	0

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-33-960	PROFESSIONAL	2.500	5,200.00	40.29	28.30	35.60	185,120	185,120	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>3.875</b>					<b>286,968</b>	<b>286,967</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>260.285</b>					<b>19,695,183</b>	<b>14,380,677</b>	<b>5,314,507</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-22-940	OFFICE/CLERICAL	0.211	438.00	25.79	25.79	25.79	11,296	11,296	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.211</b>					<b>11,296</b>	<b>11,296</b>	<b>0</b>
02-23-940	OFFICE/CLERICAL	3.158	6,569.00	34.12	27.10	30.66	201,420	201,420	0
<b>ACTIVITY CODE 23 TOTAL</b>		<b>3.158</b>					<b>201,420</b>	<b>201,420</b>	<b>0</b>
02-24-960	PROFESSIONAL	4.171	8,676.00	33.39	29.28	30.71	266,434	266,433	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.171</b>					<b>266,434</b>	<b>266,433</b>	<b>0</b>
02-27-910	AIDES	1.745	3,629.00	29.05	23.44	26.83	97,353	97,353	0
02-27-940	OFFICE/CLERICAL	1.253	2,606.10	29.33	25.79	27.54	71,785	71,785	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>2.998</b>					<b>169,138</b>	<b>169,138</b>	<b>0</b>
02-32-980	TECHNICAL	0.510	1,060.00	36.46	36.46	36.46	38,647	38,648	0
<b>ACTIVITY CODE 32 TOTAL</b>		<b>0.510</b>					<b>38,647</b>	<b>38,648</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>11.048</b>					<b>686,935</b>	<b>686,935</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE TITLE OF POSITION FTE 1/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY SALARY
RATE RATE

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

0 0
0 0
0 0

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.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE TITLE OF POSITION FTE 1/, NUMBER OF HIGH LOW AVERAGE TOTAL ANNUAL ANNUAL STATE ANNUAL LOCAL
3/ HOURS HOURLY HOURLY HOURLY RATE SALARY 2/ SALARY SALARY
RATE RATE

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

0 0
0 0
0 0

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-24-960	PROFESSIONAL	0.842	1,752.00	28.30	28.30	28.30	49,582	49,582	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.842</b>					<b>49,582</b>	<b>49,582</b>	<b>0</b>
13-25-960	PROFESSIONAL	2.000	4,160.00	31.96	31.96	31.96	132,954	132,954	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>2.000</b>					<b>132,954</b>	<b>132,954</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>2.842</b>					<b>182,536</b>	<b>182,536</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21-21-940, 21-21-980, 21-23-940, 21-24-960, 21-26-960, 21-27-002, 21-27-005, 21-27-910, 21-27-913, 21-27-960, 21-31-005, and a PROGRAM TOTAL row.

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-960	PROFESSIONAL	0.636	1,323.00	28.12	28.12	28.12	37,203	37,203	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.636</b>					<b>37,203</b>	<b>37,203</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.636</b>					<b>37,203</b>	<b>37,203</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.600	3,328.00	39.37	32.62	34.31	114,175	114,175	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.600</b>					<b>114,175</b>	<b>114,175</b>	<b>0</b>
31-22-940	OFFICE/CLERICAL	0.548	1,138.78	30.44	25.79	28.93	32,942	32,942	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.548</b>					<b>32,942</b>	<b>32,942</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	2.180	4,536.00	31.15	29.60	30.29	137,383	137,384	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>2.180</b>					<b>137,383</b>	<b>137,384</b>	<b>0</b>
31-25-940	OFFICE/CLERICAL	1.968	4,095.20	32.62	29.05	29.97	122,719	122,719	0
31-25-970	SERVICE WORKERS	3.409	7,100.40	37.24	33.72	34.56	245,355	245,355	0
31-25-990	DIRECTOR/SUPERVISOR	0.200	416.00	58.20	58.20	58.20	24,211	24,211	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>5.577</b>					<b>392,285</b>	<b>392,285</b>	<b>0</b>
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,865	12,865	0
31-27-910	AIDES	1.193	2,483.00	27.25	23.44	25.40	63,074	63,074	0
31-27-940	OFFICE/CLERICAL	2.140	4,453.20	32.07	26.55	29.16	129,855	129,857	0
31-27-960	PROFESSIONAL	1.885	3,920.50	57.33	35.11	48.18	188,879	188,879	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>5.218</b>					<b>396,673</b>	<b>396,675</b>	<b>0</b>
31-32-980	TECHNICAL	2.448	5,088.00	36.46	34.79	35.37	179,975	179,975	0
<b>ACTIVITY CODE 32 TOTAL</b>		<b>2.448</b>					<b>179,975</b>	<b>179,975</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>17.571</b>					<b>1,253,433</b>	<b>1,253,436</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21, 27, 32 and a PROGRAM TOTAL row.

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
38-32-980	TECHNICAL	1.000	2,080.00	39.43	39.43	39.43	82,014	82,014	0
<b>ACTIVITY CODE 32 TOTAL</b>		<b>1.000</b>					<b>82,014</b>	<b>82,014</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>					<b>82,014</b>	<b>82,014</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 51-21-940, 51-21-960, 51-21-980, 51-24-940, 51-24-960, 51-27-002, 51-27-910, 51-27-913, 51-27-940, 51-27-943, 51-27-960, and PROGRAM TOTAL.

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-960	PROFESSIONAL	0.842	1,752.00	57.33	57.33	57.33	100,442	100,442	0
52-21-990	DIRECTOR/SUPERVISOR	0.927	1,928.00	64.19	64.19	64.19	123,767	123,767	0
52-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,361	10,361	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.769</b>					<b>234,570</b>	<b>234,570</b>	<b>0</b>
52-24-960	PROFESSIONAL	16.156	33,616.00	51.12	34.56	44.33	1,490,308	1,490,304	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>16.156</b>					<b>1,490,308</b>	<b>1,490,304</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>17.925</b>					<b>1,724,878</b>	<b>1,724,874</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 55-21-940, 55-24-960, 55-27-002, 55-27-910, 55-27-913, 55-27-960, and a PROGRAM TOTAL row.

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-25-960	PROFESSIONAL	0.763	1,588.00	37.98	30.92	34.62	54,975	54,975	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.763</b>					<b>54,975</b>	<b>54,975</b>	<b>0</b>
58-27-940	OFFICE/CLERICAL	0.105	219.00	27.10	27.10	27.10	5,935	5,935	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.105</b>					<b>5,935</b>	<b>5,935</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.868</b>					<b>60,910</b>	<b>60,910</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21, 27, 31 and a PROGRAM TOTAL row.

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.

Vancouver School District No.037  
SALARY EXHIBITS -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-960	PROFESSIONAL	0.722	1,500.80	33.85	33.85	33.85	50,802	50,802	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.722</b>					<b>50,802</b>	<b>50,802</b>	<b>0</b>
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
65-27-960	PROFESSIONAL	0.421	876.00	29.25	29.25	29.25	25,623	25,623	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.421</b>					<b>30,623</b>	<b>30,623</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.143</b>					<b>81,425</b>	<b>81,425</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037  
 SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 69 - Compensatory, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Vancouver School District No.037  
 SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-33-960	PROFESSIONAL	0.500	1,040.00	28.30	28.30	28.30	29,432	29,432	0
<b>ACTIVITY CODE 33 TOTAL</b>		<b>0.500</b>					<b>29,432</b>	<b>29,432</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.500</b>					<b>29,432</b>	<b>29,432</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037  
 SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-24-960	PROFESSIONAL	4.543	9,450.92	39.30	28.00	32.13	303,648	303,648	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>4.543</b>					<b>303,648</b>	<b>303,648</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>4.543</b>					<b>303,648</b>	<b>303,648</b>	<b>0</b>

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

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

3/ Use three decimal places.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, OFFICE/CLERICAL, and PROFESSIONAL, with sub-totals for codes 63 and 91, and a final PROGRAM TOTAL.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 11, 12, 13, 14, and 15 with their respective position titles and salary data.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes (e.g., 97-25-940, 97-61-005) and their corresponding salary details.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 97-72-940, 97-72-960, 97-72-980, 97-72-990, 97-74-005, 97-74-940, 97-74-970, and PROGRAM TOTAL.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like 98-41-005 OTHER SALARY ITEMS, 98-44-002 SUBSTITUTE PAY, and 98-44-970 SERVICE WORKERS.

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.

Vancouver School District No.037
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like AIDES, SUBSTITUTE PAY, OPERATORS, and various activity code totals.

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.

Vancouver School District No.037

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	432,983	XXXXX	499,570	XXXXX	453,703	XXXXX
(1) Credit Transfers	-432,983	XXXXX	-499,570	XXXXX	-453,703	XXXXX
(2) Certificated Salaries	165,199,074	43.28	175,305,893	42.28	188,052,729	44.32
(3) Classified Salaries	63,216,536	16.56	73,076,000	17.62	81,991,684	19.32
(4) Employee Benefits and Payroll Taxes	85,024,381	22.27	93,378,706	22.52	92,983,754	21.92
(5) Supplies and Materials	22,664,168	5.94	29,814,132	7.19	27,026,332	6.37
(7) Purchased Services	35,679,438	9.35	29,980,193	7.23	33,721,132	7.95
(8) Travel	522,215	0.14	340,373	0.08	316,400	0.07
(9) Capital Outlay	9,421,962	2.47	12,762,993	3.08	198,302	0.05
<b>TOTAL EXPENDITURES</b>	<b>381,727,774</b>	<b>100.00</b>	<b>414,658,290</b>	<b>100.00</b>	<b>424,290,333</b>	<b>100.00</b>

Vancouver School District No.037

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	197,789,188	51.81	221,233,566	53.35	234,495,729	55.27
28   Extracur	3,431,209	0.90	3,433,576	0.83	3,256,578	0.77
29   Pmt to SD	363,098	0.10	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>201,583,495</b>	<b>52.81</b>	<b>224,667,142</b>	<b>54.18</b>	<b>237,752,307</b>	<b>56.04</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	4,800,219	1.26	5,181,702	1.25	5,365,337	1.26
24   Guid/Coun	14,470,476	3.79	17,686,752	4.27	19,015,219	4.48
25   Pupil M/S	6,578,288	1.72	7,513,887	1.81	7,963,642	1.88
26   Health	13,271,549	3.48	14,690,995	3.54	14,709,877	3.47
31   InstProDev	12,681,357	3.32	15,431,000	3.72	14,287,855	3.37
32   Inst Tech	12,017,340	3.15	5,213,440	1.26	5,457,420	1.29
33   Curriculum	5,504,427	1.44	3,530,417	0.85	3,466,180	0.82
34   Prof Lrng St	2,226,946	0.58	2,595,255	0.63	2,273,487	0.54
<b>TOTAL TEACHING SUPPORT</b>	<b>69,323,655</b>	<b>18.16</b>	<b>71,843,448</b>	<b>17.33</b>	<b>72,539,017</b>	<b>17.10</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	2,799,698	0.73	2,461,700	0.59	2,461,700	0.58
44   Operation	4,816,071	1.26	5,668,950	1.37	6,184,354	1.46
49   Transfers	0	0.00	0	0.00	0	0.00
52   Operation	7,668,562	2.01	8,507,752	2.05	10,085,523	2.38
53   Maintnce	1,632,467	0.43	1,702,101	0.41	1,771,241	0.42
56   Insurance	0	0.00	190,000	0.05	190,000	0.04
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-432,983	-0.11	-499,570	-0.12	-453,703	-0.11
62   Grnd Mnt	2,048,776	0.54	2,193,653	0.53	2,300,732	0.54
63   Oper Bldg	11,306,792	2.96	12,111,039	2.92	12,828,815	3.02
64   Maintnce	13,478,113	3.53	13,227,029	3.19	5,383,818	1.27
65   Utilities	5,058,587	1.33	4,396,640	1.06	5,656,251	1.33
67   Bldg Secu	610,492	0.16	727,580	0.18	833,263	0.20
68   Insurance	3,541,449	0.93	2,762,957	0.67	4,018,200	0.95
72   Info Sys	7,961,150	2.09	15,509,398	3.74	10,656,773	2.51
73   Printing	0	0.00	0	0.00	0	0.00

Vancouver School District No.037

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74   Warehouse	1,095,903	0.29	1,136,315	0.27	1,183,468	0.28
75   Mtr Pool	0	0.00	0	0.00	0	0.00
83   Interest	94,960	0.02	25,915	0.01	25,915	0.01
84   Principal	2,941,108	0.77	1,967,038	0.47	1,967,038	0.46
85   Debt Expn	937,392	0.25	0	0.00	0	0.00
91   Publ Actv	471,283	0.12	553,687	0.13	622,597	0.15
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>66,029,820</b>	<b>17.30</b>	<b>72,642,184</b>	<b>17.52</b>	<b>65,715,985</b>	<b>15.49</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	23,983,879	6.28	25,408,345	6.13	26,920,705	6.34
<b>TOTAL UNIT ADMINISTRATION</b>	<b>23,983,879</b>	<b>6.28</b>	<b>25,408,345</b>	<b>6.13</b>	<b>26,920,705</b>	<b>6.34</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	411,946	0.11	385,534	0.09	411,731	0.10
12   Supt Off	1,453,060	0.38	1,412,857	0.34	1,523,541	0.36
13   Busns Off	2,683,444	0.70	2,821,067	0.68	3,059,970	0.72
14   HR	4,028,692	1.06	3,246,502	0.78	3,888,845	0.92
15   Pblc Rltn	1,161,751	0.30	1,158,973	0.28	1,200,842	0.28
21   Supv Inst	6,688,063	1.75	7,754,105	1.87	8,283,420	1.95
41   Supervisn	528,557	0.14	439,513	0.11	470,998	0.11
51   Supervisn	1,081,177	0.28	1,202,904	0.29	1,390,610	0.33
61   Supv Bldg	543,289	0.14	1,675,716	0.40	1,132,362	0.27
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>18,579,980</b>	<b>4.87</b>	<b>20,097,171</b>	<b>4.85</b>	<b>21,362,319</b>	<b>5.03</b>
<b>TOTAL EXPENDITURES</b>	<b>381,727,774</b>	<b>100.00</b>	<b>414,658,290</b>	<b>100.00</b>	<b>424,290,333</b>	<b>100.00</b>

Vancouver School District No.037

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 2023	52,175,000	0	52,175,000	47.00	24,522,250
Spring 2024	61,661,200	0	61,661,200	53.00	32,680,436
<b>1100 TOTAL LOCAL TAXES:</b>					<b>57,202,686</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

Vancouver School District No.037

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
	Apple iPads Schedule #12	48	524,374	524,374	0	0
	DeLage (copiers)	60	231,802	118,894	3,109	112,908
<b>A.</b>	<b>TOTAL</b>		<b>756,176</b>	<b>643,268</b>	<b>3,109</b>	<b>112,908</b>
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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
	Computers	48	3,000,000	500,000	0	3,000,000
	Copy Machines	60	1,020,300	189,131	14,929	1,020,300
	Subscriptions	48	5,000,000	1,250,000	0	5,000,000
<b>B.</b>	<b>TOTAL</b>		<b>9,020,300</b>	<b>1,939,131</b>	<b>14,929</b>	<b>9,020,300 4/</b>
<b>C.</b>	<b>TOTAL for Both Sections (A+B)</b>			<b>2,582,399 3/</b>	<b>18,038 3/</b>	<b>9,133,208</b>

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.

Vancouver School District No.037

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	1,293.160	75.70	357.379	31.07
28   Extracurricular	0.000	0.00	0.632	0.05
<b>TOTAL TEACHING ACTIVITIES</b>	<b>1,293.160</b>	<b>75.70</b>	<b>358.011</b>	<b>31.12</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	28.240	1.65	11.834	1.03
24   Guidance and Counseling	79.800	4.67	79.037	6.87
25   Pupil Management and Safety	1.000	0.06	80.225	6.97
26   Health/Related Services	112.400	6.58	5.037	0.44
31   InstProDev	86.300	5.05	0.000	0.00
32   Inst Tech	XXXXX	XXXXX	23.940	2.08
33   Curriculum	5.800	0.34	4.375	0.38
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>313.540</b>	<b>18.35</b>	<b>204.448</b>	<b>17.77</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	64.492	5.61
52   Operations	XXXXX	XXXXX	82.156	7.14
53   Maintenance	XXXXX	XXXXX	11.405	0.99
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	20.000	1.74
63   Operation of Buildings	XXXXX	XXXXX	133.375	11.60
64   Maintenance	XXXXX	XXXXX	31.500	2.74
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	3.976	0.35
72   Information Systems	0.000	0.00	36.854	3.20
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	10.750	0.93
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	3.457	0.30
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>397.965</b>	<b>34.60</b>

Vancouver School District No.037

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	77.500	4.54	93.869	8.16
<b>TOTAL UNIT ADMINISTRATION</b>	<b>77.500</b>	<b>4.54</b>	<b>93.869</b>	<b>8.16</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.06	4.854	0.42
13   Business Office	0.000	0.00	21.677	1.88
14   Human Resources	0.000	0.00	18.954	1.65
15   Public Relations	0.000	0.00	6.611	0.57
21   Supervision - Instruction	23.000	1.35	23.739	2.06
41   Supervision - Nutrition Services	0.000	0.00	3.190	0.28
51   Supervision - Transportation	0.000	0.00	10.371	0.90
61   Supervision - Building	0.000	0.00	6.557	0.57
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>24.000</b>	<b>1.40</b>	<b>95.953</b>	<b>8.34</b>
<b>TOTAL FTE STAFF</b>	<b>1,708.200</b>	<b>100.00</b>	<b>1,150.246</b>	<b>100.00</b>

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

Vancouver School District No.037
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (General Student Body, Athletics, Classes, Clubs, Private Moneys), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes, Unassigned Fund Balance), and ENDING FUND BALANCE (Restricted for Other Items, Fund Purposes, Nonspendable Fund Balance, Uninsured Risks, Committed to Other Purposes, Assigned to Fund Purposes).

**Vancouver School District No.037**  
**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>828,047</b>	<b>975,000</b>	<b>1,085,000</b>

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

Vancouver School District No.037
SUMMARY OF DEBT SERVICE FUND BUDGET

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

Vancouver School District No.037

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	13,443,640	13,762,822
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>13,507,471</b>	<b>13,443,640</b>	<b>13,762,822</b>

Vancouver School District No.037

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	31,526,483	32,800,000	33,718,000
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>31,526,483</b>	<b>32,800,000</b>	<b>33,718,000</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	-301,497	100,000	0
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>-301,497</b>	<b>100,000</b>	<b>0</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	26	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	43,774	0	0

Vancouver School District No.037

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000   TOTAL OTHER FINANCING SOURCES	43,774	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	31,268,785	32,900,000	33,718,000

Vancouver School District No.037

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 2023	33,400,000	0	33,400,000	47.00	15,698,000
Spring 2024	34,000,000	0	34,000,000	53.00	18,020,000
<b>1100 TOTAL LOCAL TAXES:</b>					<b>33,718,000</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Vancouver School District No.037

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
05-23-2017	59,310,000	59,310,000
10-23-2018	109,725,000	100,605,000
08-13-2019	152,850,000	146,350,000
02-23-2021	80,095,000	64,995,000
TOTAL VOTED BONDS	401,980,000	371,260,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	401,980,000	371,260,000 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.

Vancouver School District No.037
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2021-2022, (2) Budget 2022-2023, (3) Budget 2023-2024. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

Vancouver School District No.037

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	2,255	0	0
G.L.866 Restricted from Impact Fee Proceeds	15,641,284	11,500,000	1,500,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,528,306	6,000,000	2,000,000
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>93,447,326</b>	<b>51,000,000</b>	<b>22,000,000</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	26,209,709	0	0
G.L.862 Committed from Levy Proceeds	-164,995	0	0
G.L.863 Restricted from State Proceeds	872,182	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	2,255	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,760,163	0	819,950
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	5,539,325	1,375,086	1,878,896
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>34,218,640</b>	<b>1,375,086</b>	<b>2,698,846</b>

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

## Vancouver School District No.037

## SUMMARY OF CAPITAL PROJECTS 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.

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

Vancouver School District No.037

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>LOCAL TAXES</b>			
1100   Local Property Tax	7,664,404	8,187,400	8,644,950
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
<b>1000   TOTAL LOCAL TAXES</b>	<b>7,664,404</b>	<b>8,187,400</b>	<b>8,644,950</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	-932,160	250,000	175,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	16,530	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	3,632,522	1,500,000	1,500,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>2,716,892</b>	<b>1,750,000</b>	<b>1,675,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	0	0	0
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	10,188,771	0	0
4130   State Matching Funding Assistance, Paid Direct to Districts	0	15,250,000	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>10,188,771</b>	<b>15,250,000</b>	<b>0</b>

Vancouver School District No.037

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	6	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6210   E-Rate	XXXXX	XXXXX	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0

Vancouver School District No.037

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376   Targeted Assistance ESSER I	0	0	0
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	0	0
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9200   Sale of Real Property	5,241,419	0	2,500,000
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
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>5,241,419</b>	<b>0</b>	<b>2,500,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>25,811,492</b>	<b>25,187,400</b>	<b>12,819,950</b>

Vancouver School District No.037

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 2023	8,425,000	0	8,425,000	47.00	3,959,750
Spring 2024	8,840,000	0	8,840,000	53.00	4,685,200
<b>1100 TOTAL LOCAL TAXES:</b>					<b>8,644,950</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Vancouver School District No.037

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

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
RBG Elementary	15,000,000	0	13,500,000	1,500,000	0	0	0	0	0
HVAC Improvements	3,000,000	0	0	0	0	3,000,000	0	0	0
Misc Flex. Learning Env. Projects	1,500,000	0	1,000,000	500,000	0	0	0	0	0
Prop. Inventory	3,500,000	3,500,000	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>23,000,000</b>	<b>3,500,000</b>	<b>14,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vancouver School District No.037
SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY

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

0 0
0 0
0 0

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.

Vancouver School District No.037  
 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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.

Vancouver School District No.037

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

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

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

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

Vancouver School District No.037

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
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	-129,012	40,000	50,000
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
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	1,585,379	1,750,000	1,500,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	9,375,000	10,000,000
8100   Governmental Entities	0	0	0
8101   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

Vancouver School District No.037

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901   Transfers (local resources)	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>1,456,367</b>	<b>11,165,000</b>	<b>11,550,000</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>1,456,367</b>	<b>11,165,000</b>	<b>11,550,000</b>

EXPENDITURES

33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	195,692	15,000,000	18,000,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	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
<b>D. TOTAL EXPENDITURES</b>	<b>195,692</b>	<b>15,000,000</b>	<b>18,000,000</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>1,260,675</b>	<b>-3,835,000</b>	<b>-6,450,000</b>

BEGINNING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	6,172,335	7,575,000	10,500,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>6,172,335</b>	<b>7,575,000</b>	<b>10,500,000</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>

ENDING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	7,433,010	3,740,000	4,050,000

Vancouver School District No.037

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>7,433,010</b>	<b>3,740,000</b>	<b>4,050,000</b>

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.

Vancouver School District No.037

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 2023	0	0	0	0.00	0
Spring 2024	0	0	0	0.00	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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

Vancouver School District No.037

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/

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

2/ Budget 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.

Vancouver School District No. 037

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	203,126,808.59	203,126,809.00	-0.41
	3121	8,082,113.24	8,082,113.00	0.24
	3600	0.00	0.00	0.00
	4121	38,030,190.07	38,030,190.00	0.07
	4155	11,876,323.57	11,876,324.00	-0.43
	4165	5,170,205.94	5,170,206.00	-0.06
	4174	663,457.95	663,458.00	-0.05
	4198	0.00	2,990,000.00	-2,990,000.00
	4199	13,050,000.00	13,050,000.00	0.00
	4499	0.00	1,500,000.00	-1,500,000.00
	5400	0.00	0.00	0.00
	Total	279,999,099.36	284,489,100.00	-4,490,000.64

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	2,990,000.00	0.00
Informational	124	F-195 Revenue Account 4499 (Transportation Reimbursement-Depreciation) on page TVF1 is not equal to Revenue Account 4499, F-203 Output Item J1.	1,500,000.00	0.00

  

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	34,260,000.00	8,607,767.77

Vancouver School District No. 037

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	10,500,000.00	6,996,728.41
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	22,000,000.00	19,569,685.54
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	1,085,000.00	972,487.50

Superintendent of Public Instruction

Vancouver School District  
Clark County

Educational Service District 112  
CCDDD 06037

F-203 Summary Report  
2023-24 VPS F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	203,126,808.59
3121	Z288	Special Education, Gen Apportionment	8,082,113.24
4121	N7	Special Education	38,030,190.07
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	11,876,323.57
4165	Z477	Transitional Bilingual	5,170,205.94
4174	Z095	Highly Capable	663,457.95
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	13,050,000.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,713,758.70
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	12,669,478.59
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	1,010,345.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	1,031.56	89.54	1,121.10
District Generated			
Total	1,031.56	89.54	1,121.10
CIS Salary Allocation			
School Generated	82,467,017.17	7,158,278.24	89,625,295.41
District Generated			
Total	82,467,017.17	7,158,278.24	89,625,295.41
<b>Total Certificated Administrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	56.26	6.79	63.05
District Generated	18.23		18.23
Total	74.48	6.79	81.28
CAS Salary Allocation			
School Generated	6,675,968.09	805,867.60	7,481,835.69
District Generated	2,162,824.74		2,162,824.74
Total	8,838,792.83	805,867.60	9,644,660.43
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	212.52	27.51	240.03
District Generated	103.13		103.13
Total	315.65	27.51	343.16
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,187,675.69	1,577,561.24	13,765,236.93
District Generated	5,914,478.28		5,914,478.28

Total

| 18,102,153.97 | 1,577,561.24 | 19,679,715.21

**Student Enrollment**

**Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	303.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	2,035.00
B2	Enroll SpEd K-21 Other	1,190.00
Z271	Enroll K	1,387.00
A6A1	Enroll 1	1,417.00
A6A2	Enroll 2	1,577.00
A6A3	Enroll 3	1,579.00
A39	Enroll K-3	5,960.00
A7a	Enroll 4	1,584.00
A8a5	Enroll 5	1,591.00
A8a6	Enroll 6	1,581.00
A40	Enroll 5-6	3,172.00
A11a7	Enroll 7	1,544.00
A11a8	Enroll 8	1,535.00
A12	Enroll 7-8	3,079.00
A13a9	Enroll 9	1,651.00
A13a10	Enroll 10	1,620.00
A13a11	Enroll 11	1,348.00
A13a12	Enroll 12	1,149.00
A41	Enroll 9-12	5,768.00
Z298	Enroll K-8	13,795.00
Z472	Enroll Total Entered	19,563.00
A42	Enroll Total	19,563.00
A14	Enroll ALE K-6	116.00
A14B	Enroll ALE 7-8	206.00
A18	Enroll ALE 9-12	672.00
A16	Enroll Run Start	350.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	165.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	21,082.00
Z269	Enroll R&N K	0.00
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
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

**Student Enrollment**

**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	1,896.00
A63	Enroll TBIP 7-8	413.00
A64	Enroll TBIP 9-12	803.00
A65	Enroll TBIP Exited	250.00

**Other Enrollment**

**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	285.00
E55	Enroll 9-12 CTE exp	0.00
E56	Enroll 9-12 CTE prep	1,319.00
E57	Enroll Skills 9-12	0.00

**Other Staff Factors**

**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.060
A33r	Regionalization	1.060
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	5,760.00
A12e	Counselor Enh Middle Enroll	1,808.00
A41e	Counselor Enh High Enroll	2,624.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**Estimated Revenues**

**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	11,000.00
C1	Enroll Total PY for LAP	21,601.33
Z076	LAP PY HiPov Students	12,780.00
B3	Adj Resident BEA	0.00

**Estimated Revenues**

**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.29040
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
V13	Est Nxt Yr LEA	0

**Transportation Allocation and Depreciation**

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	13,050,000.00
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
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

**Free and Reduced Meals**

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

**Transition To Kindergarten**

Item Code	Item Name	Amount
TKZ271	Enroll TTK	85.00
TKM49S	TTK State Funding	1,010,345.00
TKM49F	TTK Federal Funding	0.00



Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  212.517 * 52,173.00 * 1.060	\$ 11,752,908.41
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total]  212.517 * 54,103.00 * 1.060 - 11,752,908.41	\$ 434,767.28
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total]  11,752,908.41 + 434,767.28	\$ 12,187,675.69
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate]  920.456 * 4.000 * 151.86	\$ 559,121.79
Z475	2. 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
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base]  32.560 * 52,173.00 * 1.060	\$ 1,800,678.05
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total]  32.560 * 54,103.00 * 1.060 - 1,800,678.05	\$ 66,611.25
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total]  1,800,678.05 + 66,611.25	\$ 1,867,289.30

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.962 * 52,173.00 * 1.060</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.962 * 54,103.00 * 1.060 - 329,718.75</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 329,718.75 + 12,197.06</p>	<p>\$ 329,718.75</p> <p>\$ 12,197.06</p> <p>\$ 341,915.81</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.278 * 52,173.00 * 1.060</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.278 * 54,103.00 * 1.060 - 623,711.52</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 623,711.52 + 23,072.53</p>	<p>\$ 623,711.52</p> <p>\$ 23,072.53</p> <p>\$ 646,784.05</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 53.331 * 52,173.00 * 1.060</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 53.331 * 54,103.00 * 1.060 - 2,949,384.56</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,949,384.56 + 109,104.56</p>	<p>\$ 2,949,384.56</p> <p>\$ 109,104.56</p> <p>\$ 3,058,489.12</p>

E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 18.226 * 107,955.00 * 1.060	\$ 2,085,643.10
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 18.226 * 111,950.00 * 1.060 - 2,085,643.10	\$ 77,181.64
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,085,643.10 + 77,181.64	\$ 2,162,824.74

**III. Summary and Benefits**

Item Code		Amount
A. District Staffing Total Salaries		
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,031.558 * 72,728.00 * 1.060	\$ 79,524,539.24
Z345	2. School CIS Salary Increase (((School Generated CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,031.558 * 75,419.00) * (1.060 + 0.000)) - 79,524,539.24	\$ 2,942,477.93
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,085,643.10 + 6,437,732.33	\$ 8,523,375.43
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 77,181.64 + 238,235.76	\$ 315,417.40
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] 11,752,908.41 + 1,800,678.05 + 329,718.75 + 623,711.52 + 2,949,384.56	\$ 17,456,401.29
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] 434,767.28 + 66,611.25 + 12,197.06 + 23,072.53 + 109,104.56	\$ 645,752.68
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] 79,524,539.24 + 2,942,477.93 + 8,523,375.43 + 315,417.40 + 17,456,401.29 + 645,752.68	\$ 109,407,963.97

B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,031.558 + 74.484) * 12,312.00	\$ 13,617,589.10
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] (((1,031.558 + 74.484) * (13,200.00 * 1.02)) - 13,617,589.10	\$ 1,274,160.39
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 315.648 * 12,312.00	\$ 3,886,258.18
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (315.648 * 13,200.00 * 1.430) - 3,886,258.18	\$ 2,071,913.47
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (79,524,539.24 + 8,523,375.43) * 0.17970	\$ 15,822,210.27
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,942,477.93 + 315,417.40) * 0.17330	\$ 564,593.26
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,456,401.29 * 0.22060	\$ 3,850,882.12
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 645,752.68 * 0.18560	\$ 119,851.70
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] 13,617,589.10 + 1,274,160.39 + 3,886,258.18 + 2,071,913.47 + 15,822,210.27 + 564,593.26 + 3,850,882.12 + 119,851.70	\$ 41,207,458.49



<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]  3,214,301.82 + 7,475,613.34 + 2,953,896.32 + 406,771.35 + 5,864,331.86 + 456,876.96 + 3,703,504.98 + 2,565,802.33</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]  254,022.72 + 0.00 + 277,210.08 + 34,896.40 + 542,595.76 + 46,201.68 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]  (0.000 + 0.000) * 13,473.20</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]  26,641,098.96 + 1,154,926.64 + 0.00</p>	<p>\$ 26,641,098.96</p> <p>\$ 1,154,926.64</p> <p>\$ 0.00</p> <p>\$ 27,796,025.60</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>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] + [Total Program 34 PD]  1,271,911.27 + 142,400.40 + 279,405.20 + 637,449.69 + 491,516.70 + 9,032.63 + 24,872.22</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - 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] + [Total Program 31 PD]  5,886,366.97 + 663,467.20 + 1,298,156.04 + 2,954,184.06 + 2,274,773.78 + 41,802.20 + 115,107.91</p> <p>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] + [Total Program 45 PD]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]  2,856,588.11 + 13,233,858.16 + 0.00</p>	<p>\$ 2,856,588.11</p> <p>\$ 13,233,858.16</p> <p>\$ 0.00</p> <p>\$ 16,090,446.27</p>

**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] + [Total 3100 PD]  559,121.79 + 0.00 + 109,407,963.97 + 41,207,458.49 + 3,448,895.00 + 1,576,578.30 + 9,497,689.88 + 27,796,025.60 + 0.00 + 2,856,588.11 + 13,233,858.16 + 1,612,642.53	\$ 211,196,821.83
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  211,196,821.83 / 21,082.00	\$ 10,017.87
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  0.00 + 0.00	\$ 0.00
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]  27,830,968.47 * 0.29040	\$ 8,082,113.24
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  11,000.00 * 1.10	\$ 12,100.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]  211,196,821.83 - 0.00 - 0.00 - 8,082,113.24 - 0.00 + 12,100.00	\$ 203,126,808.59

**1191 SC – Skill Center**

Item Code		Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  0.000 * 72,728.00 * 1.060	\$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]  ((0.000 * 75,419.00) * (1.060 + 0.000)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]  0.00 + 0.00	\$ 0.00
	B. Skill Center – Certificated Administrative Staff (CAS)	
Z099	1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]  0.000 * 107,955.00 * 1.060	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]  0.000 * 111,950.00 * 1.060 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]  0.00 + 0.00	\$ 0.00
	C. Skill Center - Classified Staff (CLS)	
111A	1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]  0.000 * 52,173.00 * 1.060	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]  0.000 * 54,103.00 * 1.060 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]  0.00 + 0.00	\$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 13,200.00 * 1.02) - 0.00	\$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.17970	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17330	\$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 13,200.00 * 1.430) - 0.00	\$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22060	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18560	\$	0.00
Z106	9. Skill 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



**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 Biennial Base Sal] * [Regionalization Base] 15.910 * 72,728.00 * 1.060	\$ 1,226,528.63
Z111	2. CTE 7-8 CIS Salary Inc (( [CTE 7-8 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((15.910 * 75,419.00) * (1.060 + 0.000)) - 1,226,528.63	\$ 45,382.64
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,226,528.63 + 45,382.64	\$ 1,271,911.27
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] * [Regionalization Base] 1.200 * 107,955.00 * 1.060	\$ 137,318.76
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.200 * 111,950.00 * 1.060 - 137,318.76	\$ 5,081.64
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 137,318.76 + 5,081.64	\$ 142,400.40
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.872 * 52,173.00 * 1.060	\$ 269,438.07
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 4.872 * 54,103.00 * 1.060 - 269,438.07	\$ 9,967.13
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 269,438.07 + 9,967.13	\$ 279,405.20

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 17.110 * 12,312.00	\$ 210,658.32
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (17.110 * 13,200.00 * 1.02) - 210,658.32	\$ 19,710.72
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,226,528.63 + 137,318.76) * 0.17970	\$ 245,083.38
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (45,382.64 + 5,081.64) * 0.17330	\$ 8,745.46
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.872 * 12,312.00	\$ 59,984.06
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.872 * 13,200.00 * 1.430) - 59,984.06	\$ 31,979.81
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 269,438.07 * 0.22060	\$ 59,438.04
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 9,967.13 * 0.18560	\$ 1,849.90
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 210,658.32 + 19,710.72 + 245,083.38 + 8,745.46 + 59,984.06 + 31,979.81 + 59,438.04 + 1,849.90	\$ 637,449.69



**1191 CTE**

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 73.631 * 72,728.00 * 1.060	\$ 5,676,337.49
Z125	2. CTE 9-12 CIS Salary Inc (( [CTE 9-12 CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((73.631 * 75,419.00) * (1.060 + 0.000)) - 5,676,337.49	\$ 210,029.48
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 5,676,337.49 + 210,029.48	\$ 5,886,366.97
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.591 * 107,955.00 * 1.060	\$ 639,790.99
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 5.591 * 111,950.00 * 1.060 - 639,790.99	\$ 23,676.21
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 639,790.99 + 23,676.21	\$ 663,467.20
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 22.636 * 52,173.00 * 1.060	\$ 1,251,847.31
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 22.636 * 54,103.00 * 1.060 - 1,251,847.31	\$ 46,308.73
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,251,847.31 + 46,308.73	\$ 1,298,156.04

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  79.222 * 12,312.00	\$	975,381.26
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance]  (79.222 * 13,200.00 * 1.02) - 975,381.26	\$	91,263.75
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (5,676,337.49 + 639,790.99) * 0.17970	\$	1,135,008.29
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (210,029.48 + 23,676.21) * 0.17330	\$	40,501.20
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  22.636 * 12,312.00	\$	278,694.43
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (22.636 * 13,200.00 * 1.430) - 278,694.43	\$	148,582.71
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  1,251,847.31 * 0.22060	\$	276,157.52
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  46,308.73 * 0.18560	\$	8,594.90
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc]  975,381.26 + 91,263.75 + 1,135,008.29 + 40,501.20 + 278,694.43 + 148,582.71 + 276,157.52 + 8,594.90	\$	2,954,184.06



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

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	303.00
B2L1	C. Kindergarten - Age 21 LRE1	2,035.00
B2	D. Kindergarten - Age 21 Other	1,190.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  21,082.00 + 0.00	21,082.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (0.00 + 0.00 + 2,035.00 + 1,190.00) / 21,082.00	0.1530
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0  IF 0.1530 > 0.15000 THEN 0.1530 - 0.15000 ELSE 0	0.0030
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] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor])  IF 0.00 > 0 THEN 303.00 * 0.00 * 1.20 ELSE (303.00 * 9,935.44 * 1.20)	\$ 3,612,525.98
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.14
Z280L1	2. Age K-21 LRE1 Allocation  IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]  IF 0.00 > 0 THEN ((0.00 * 1.1200) - 22.14) * 2,035.00 ELSE ((9,935.44 * 1.1200) - 22.14) * 2,035.00	\$ 22,599,799.95
Z280	3. Age K-21 Other Allocation	\$ 12,506,217.42

Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 1.0600) - 22.14) * 1,190.00 ELSE ((9,935.44 * 1.0600) - 22.14) * 1,190.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1530 &gt; 0.15000 THEN (((0.00 + 0.00 + 22,599,799.95 + 12,506,217.42) * -1) / 0.1530) * 0.0030 ELSE 0</p>	\$ -688,353.28
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B4	K. State Safety Net Award	\$ 0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>3,612,525.98 + 0.00 + 0.00 + 22,599,799.95 + 12,506,217.42 + -688,353.28 + 0.00 + 0.00 + 0.00</p>	\$ 38,030,190.07
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,935.44 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>38,030,190.07 + 0.00</p>	\$ 38,030,190.07

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 2,035.00 + 1,190.00</p>	3,225.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 3,225.00 ELSE 9,935.44 * 3,225.00</p>	\$ 32,041,794.00
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1513

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 32,041,794.00 / (1 + 0.1513)	\$ 27,830,968.47
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.29040
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 27,830,968.47 * 0.29040	\$ 8,082,113.24
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 38,030,190.07 + 8,082,113.24	\$ 46,112,303.31

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,387.00 + 1,417.00 + 1,577.00 + 1,579.00) * 0.073450$	437.762
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,584.00 * 0.04828$	76.485
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $3,172.00 * 0.04828$	153.163
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $3,079.00 * 0.04844$	149.156
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(5,768.00 + 116.00 + 206.00 + 672.00 + 165.00 + 0.00 + 350.00 + 10.00) * 0.05013$	365.297
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(6.243 + 437.762 + 76.485 + 153.163 + 149.156 + 365.297) / 21,082.00$	0.056356
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,387.00 + 1,417.00 + 1,577.00 + 1,579.00) * 0.004365$	26.015
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,584.00 * 0.00402$	6.376
Z555Z6	CAS BEA FTE 5-6	12.767

[Enroll 5-6] \* [SpEd CAS BEA Ratio 5-6]

3,172.00 \* 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,079.00 * 0.00402	12.390
Z555Z12	CAS 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 CAS BEA Ratio 9-12] (5,768.00 + 116.00 + 206.00 + 672.00 + 165.00 + 0.00 + 350.00 + 10.00) * 0.00404	29.498
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE] (0.371 + 26.015 + 6.376 + 12.767 + 12.390 + 29.498) / 21,082.00	0.004147
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,387.00 + 1,417.00 + 1,577.00 + 1,579.00) * 0.018294	109.032
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,584.00 * 0.01730	27.405
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,172.00 * 0.01730	54.879
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,079.00 * 0.01709	52.629
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] (5,768.00 + 116.00 + 206.00 + 672.00 + 165.00 + 0.00 + 350.00 + 10.00) * 0.01716	125.052
594X	CLS Special Ed BEA Rate (K-12)	0.017503

([CLS BEA FTE K-3] + [CLS BEA FTE 4] + [CLS BEA FTE 5-6] + [CLS BEA FTE 7-8] + [CLS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Droput and ALE]

(109.032 + 27.405 + 54.879 + 52.629 + 125.052) / 21,082.00

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.056356 * 72,728.00 * 1.060$	\$ 4,344.58
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.056356 * 75,419.00) * (1.060 + 0.000)) - 4,344.58$	\$ 160.75
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $4,344.58 + 160.75$	\$ 4,505.33
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004147 * 107,955.00 * 1.060$	\$ 474.55
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004147 * 111,950.00 * 1.060 - 474.55$	\$ 17.56
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $474.55 + 17.56$	\$ 492.11
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017503 * 52,173.00 * 1.060$	\$ 967.98
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017503 * 54,103.00 * 1.060 - 967.98$	\$ 35.80
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $967.98 + 35.80$	\$ 1,003.78
Z234	TOTAL Salary BEA	\$ 6,001.22

[CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total]

4,505.33 + 492.11 + 1,003.78

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**Benefits Allocation**

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance]) (0.056356 + 0.004147) * 12,312.00	\$ 744.91
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor]))) - [CIS/CAS BEA Insurance Maint Total] (((0.056356 + 0.004147) * (13,200.00 * 1.02)) - 744.91	\$ 69.70
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017503 * 12,312.00	\$ 215.50
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017503 * 13,200.00 * 1.430) - 215.50	\$ 114.89
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (4,344.58 + 474.55) * 0.17970	\$ 866.00
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (160.75 + 17.56) * 0.17330	\$ 30.90
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 967.98 * 0.22060	\$ 213.54
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 35.80 * 0.18560	\$ 6.64
Z243	9. TOTAL Benefits BEA	\$ 2,262.08

[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]

744.91 + 69.70 + 215.50 + 114.89 + 866.00 + 30.90 + 213.54 + 6.64

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.056356 * 0.9170) * (4.000 * 151.86)	\$ 31.39

**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]  (21,082.00 * 1,483.44) + ((116.00 + 206.00 + 672.00 + 5,768.00 + 165.00 + 0.00 + 350.00 + 10.00) * 200.23) / 21,082.00	\$ 1,552.65
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]  (((0.056356 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 75.09
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc]  75.09 * 0.17330	\$ 13.01
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits]  75.09 + 13.01	\$ 88.10

**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] + [Total SpEd BEA PD]  6,001.22 + 2,262.08 + 31.39 + 1,552.65 + 88.10	\$ 9,935.44

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

**LAP Regular Calculations**

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %]  21,601.33 * 0.5152	11,129.01
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  11,129.01 * 2.39750 * 36.00 / 15.00 / 900.00	71.151
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  71.151 * 72,728.00 * 1.060	\$ 5,485,150.12
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((71.151 * 75,419.00) * (1.060 + 0.000)) - 5,485,150.12	\$ 202,955.39
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  71.151 * 12,312.00	\$ 876,011.11
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (71.151 * 13,200.00 * 1.02) - 876,011.11	\$ 81,965.95
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  5,485,150.12 * 0.17970	\$ 985,681.48
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  202,955.39 * 0.17330	\$ 35,172.17

M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p><math>((([LAP\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]</math></p> <p><math>((([71.151 * 75,419.00]) * (1.060 + 0.000)) / 180.00) * 3.00</math></p>	\$ 94,801.76
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>94,801.76 * 0.17330</p>	\$ 16,429.15
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>94,801.76 + 16,429.15</p>	\$ 111,230.91
O7	<p>K. Lap Regular Total</p> <p>[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] + [Total LAP Regular PD]</p> <p>5,485,150.12 + 202,955.39 + 876,011.11 + 81,965.95 + 985,681.48 + 35,172.17 + 0.00 + 111,230.91</p>	\$ 7,778,167.13

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	12,780.00
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p><math>((([LAP\ PY\ HiPov\ Students] * [HiPov\ LAP\ HR/Stdnt] * [Instruct\ Wks/Year]) / [LAP\ Class\ Size]) / [Instruct\ Hr/Year])</math></p> <p><math>(([12,780.00 * 1.10000 * 36.00] / 15.00) / 900.00</math></p>	37.488
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>37.488 * 72,728.00 * 1.060</p>	\$ 2,890,012.90
Z070hp	<p>D. CIS Salary Increase</p> <p><math>((([LAP\ HiPov\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) - [LAP\ HiPov\ CIS\ Salary\ Maint]</math></p> <p><math>(([37.488 * 75,419.00] * (1.060 + 0.000)) - 2,890,012.90</math></p>	\$ 106,933.02

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 37.488 * 12,312.00	\$ 461,552.26
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (37.488 * 13,200.00 * 1.02) - 461,552.26	\$ 43,186.17
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,890,012.90 * 0.17970	\$ 519,335.32
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 106,933.02 * 0.17330	\$ 18,531.49
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((37.488 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 49,949.10
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 49,949.10 * 0.17330	\$ 8,656.18
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 49,949.10 + 8,656.18	\$ 58,605.28
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 2,890,012.90 + 106,933.02 + 461,552.26 + 43,186.17 + 519,335.32 + 18,531.49 + 0.00 + 58,605.28	\$ 4,098,156.44
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,098,156.44 + 7,778,167.13	\$ 11,876,323.57



**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12]  1,896.00 + 413.00 + 803.00	3,112.00
A62	B. TBIP Enroll K-6 Subtotal	1,896.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  1,896.00 * 4.778 * 36.00 / 15.00 / 900.00	24.158
A63	D. TBIP Enroll 7-8 Subtotal	413.00
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]  413.00 * 6.778 * 36.00 / 15.00 / 900.00	7.465
A64	F. TBIP Enroll 9-12 Subtotal	803.00
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]  803.00 * 6.778 * 36.00 / 15.00 / 900.00	14.514
A65	H. TBIP Exited Kindergarten - Grade 12	250.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  250.00 * 3.000 * 36.00 / 15.00 / 900.00	2.000
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]  24.158 + 7.465 + 14.514 + 2.000	48.137

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 48.137 * 72,728.00 * 1.060	\$ 3,710,962.20
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((48.137 * 75,419.00) * (1.060 + 0.000)) - 3,710,962.20	\$ 137,308.87
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 48.137 * 12,312.00	\$ 592,662.74
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (48.137 * 13,200.00 * 1.02) - 592,662.74	\$ 55,453.83
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,710,962.20 * 0.17970	\$ 666,859.91
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 137,308.87 * 0.17330	\$ 23,795.63
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-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	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((48.137 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 64,137.85
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 64,137.85 * 0.17330	\$ 11,115.09
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 64,137.85 + 11,115.09	\$ 75,252.94

Z085	S. 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] + [Total TBIP PD]  3,710,962.20 + 137,308.87 + 592,662.74 + 55,453.83 + 666,859.91 + 23,795.63 + 0.00 + 75,252.94	\$ 5,262,296.12
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  5,262,296.12 * 0.0175	\$ 92,090.18
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  5,262,296.12 - 92,090.18	\$ 5,170,205.94

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,054.10
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  1,054.10 * 2.1590 * 36.00 / 15.00 / 900.00	6.069
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  6.069 * 72,728.00 * 1.060	\$ 467,869.41
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  ((6.069 * 75,419.00) * (1.060 + 0.000)) - 467,869.41	\$ 17,311.58
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  6.069 * 12,312.00	\$ 74,721.53
Z091	F. HiCap CIS Insurance Inc (( [HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor] )) - [HiCap CIS Insurance]  (6.069 * 13,200.00 * 1.02) - 74,721.53	\$ 6,991.49
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  467,869.41 * 0.17970	\$ 84,076.13
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  17,311.58 * 0.17330	\$ 3,000.10
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other 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	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((6.069 * 75,419.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 8,086.35
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  8,086.35 * 0.17330	\$ 1,401.36
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  8,086.35 + 1,401.36	\$ 9,487.71
Z095	K. 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] + [Total HiCap PD]  467,869.41 + 17,311.58 + 74,721.53 + 6,991.49 + 84,076.13 + 3,000.10 + 0.00 + 9,487.71	\$ 663,457.95

**VII. School Food Service – Acct 4198**

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  0.00 * 0.180000	0.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  0.00 * 0.30	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  0.00 * 0.2000	0.00

**VIII. Transportation - Operations – Acct 4199**

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  13,050,000.00 + 0.00	\$ 13,050,000.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	0.00	3,537,638.40

## Vancouver School District No.037

F-195F

## ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,387.00	1,390.00	1,400.00	1,425.00
2. Grade 1	1,417.00	1,408.00	1,411.00	1,421.00
3. Grade 2	1,577.00	1,431.00	1,422.00	1,425.00
4. Grade 3	1,579.00	1,593.00	1,445.00	1,436.00
5. Grade 4	1,584.00	1,595.00	1,609.00	1,460.00
6. Grade 5	1,591.00	1,585.00	1,596.00	1,610.00
7. Grade 6	1,581.00	1,591.00	1,585.00	1,596.00
8. Grade 7	1,544.00	1,581.00	1,591.00	1,585.00
9. Grade 8	1,535.00	1,544.00	1,581.00	1,591.00
10. Grade 9	1,651.00	1,535.00	1,544.00	1,581.00
11. Grade 10	1,620.00	1,643.00	1,527.00	1,536.00
12. Grade 11 (excluding Running Start)	1,348.00	1,264.00	1,281.00	1,191.00
13. Grade 12 (excluding Running Start)	1,149.00	1,200.00	1,125.00	1,140.00
14. SUBTOTAL	19,563.00	19,360.00	19,117.00	18,997.00
15. Running Start	360.00	365.00	365.00	365.00
16. Dropout Reengagement Enrollment	165.00	170.00	175.00	185.00
17. ALE Enrollment	994.00	1,000.00	1,000.00	1,000.00
18. TOTAL K-12	21,082.00	20,895.00	20,657.00	20,547.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,708.200	1,680.000	1,665.000	1,655.000
2. General Fund FTE Classified Employees /4	1,150.246	1,075.000	1,065.000	1,060.000

Vancouver School District No.037

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	57,202,686	63,594,322	67,787,251	72,626,837
2000   Local Nontax Support	3,569,765	3,641,160	3,713,984	3,788,263
3000   State, General Purpose	211,208,922	217,545,190	221,678,548	225,557,923
4000   State, Special Purpose	73,366,940	74,603,279	76,095,344	77,617,251
5000   Federal, General Purpose	12,200,000	12,383,000	12,568,745	12,757,276
6000   Federal, Special Purpose	31,586,199	27,000,000	27,540,000	28,090,800
7000   Revenues from Other School Districts	1,512,000	1,542,240	1,573,085	1,604,546
8000   Revenues from Other Entities	131,836	134,473	137,162	139,905
9000   Other Financing Sources	18,146,404	18,418,600	18,694,879	18,975,302
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	408,924,752	418,862,264	429,788,998	441,158,103
EXPENDITURES				
00   Regular Instruction	219,343,174	218,482,478	222,852,128	228,423,431
10   Federal Special Purpose Funding	4,785,347	0	0	0
20   Special Education Instruction	67,730,940	69,085,559	71,779,896	74,292,192
30   Vocational Education Instruction	15,545,878	15,623,607	15,936,080	16,254,801
40   Skill Center Instruction	0	0	0	0
50 and 60   Compensatory Education Instruction	35,579,342	36,290,929	37,016,747	37,757,082
70   Other Instructional Programs	1,641,916	1,666,545	1,691,543	1,716,916
80   Community Services	1,028,815	1,028,815	1,039,103	1,049,494
90   Support Services	78,634,921	77,329,581	78,682,849	80,256,506
B. TOTAL EXPENDITURES	424,290,333	419,507,514	428,998,346	439,750,422
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-15,365,581	-645,250	790,652	1,407,681
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,050,000	700,000	700,000	700,000

## Vancouver School District No.037

F-195F

## SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	3,000,000	3,000,000	3,250,000	3,500,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	785,000	825,000	850,000	900,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	2,000,000	0	0	0
G.L.884 Assigned to Other Capital Projects	1,500,000	1,500,000	1,500,000	1,500,000
G.L.888 Assigned to Other Purposes	12,925,000	9,000,000	8,000,000	7,000,000
G.L.890 Unassigned Fund Balance	11,000,000	1,869,419	1,949,169	3,439,821
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	34,260,000	18,894,419	18,249,169	19,039,821
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	700,000	700,000	700,000	700,000
G.L.823 Restricted for Carryover of Transition To Kindergerten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	3,000,000	3,250,000	3,500,000	3,750,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,000,000	2,000,000	2,000,000	2,000,000
G.L.845 Restricted for Self-Insurance	825,000	850,000	900,000	975,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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**SUMMARY OF GENERAL FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	1,500,000	1,500,000	1,500,000	1,500,000
G.L.888 Assigned to Other Purposes	9,000,000	8,000,000	7,000,000	6,000,000
G.L.890 Unassigned Fund Balance	1,869,419	1,949,169	3,439,821	5,522,504
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	18,894,419	18,249,169	19,039,821	20,447,502

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. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

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**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
<b>REVENUES</b>				
100   General Student Body	1,031,300	1,050,000	1,100,000	1,200,000
200   Athletics	852,950	860,000	870,000	875,000
300   Classes	197,500	215,000	225,000	250,000
400   Clubs	298,100	310,000	325,000	335,000
600   Private Moneys	13,900	15,000	15,000	15,000
<b>A. TOTAL REVENUES</b>	<b>2,393,750</b>	<b>2,450,000</b>	<b>2,535,000</b>	<b>2,675,000</b>
<b>EXPENDITURES</b>				
100   General Student Body	705,325	725,000	750,000	775,000
200   Athletics	1,155,140	1,165,000	1,185,000	1,200,000
300   Classes	209,800	215,000	225,000	250,000
400   Clubs	309,585	310,000	325,000	335,000
600   Private Moneys	13,900	15,000	15,000	15,000
<b>B. TOTAL EXPENDITURES</b>	<b>2,393,750</b>	<b>2,430,000</b>	<b>2,500,000</b>	<b>2,575,000</b>
<b>C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)</b>	<b>0</b>	<b>20,000</b>	<b>35,000</b>	<b>100,000</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,085,000	1,085,000	1,105,000	1,140,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
<b>D. TOTAL BEGINNING FUND BALANCE</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>1,105,000</b>	<b>1,140,000</b>
<b>ENDING FUND BALANCE</b>				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,085,000	1,105,000	1,140,000	1,240,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	1,085,000	1,105,000	1,140,000	1,240,000

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	33,718,000	33,700,000	35,500,000	37,065,000
2000   Local Nontax Support	0	0	0	0
3000   State, General Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
9000   Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	33,718,000	33,700,000	35,500,000	37,065,000
EXPENDITURES				
Matured Bond Expenditures	18,144,000	19,400,000	21,500,000	23,815,000
Interest on Bonds	16,561,178	15,025,000	14,250,000	13,250,000
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	0	0	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	34,705,178	34,425,000	35,750,000	37,065,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-987,178	-725,000	-250,000	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	14,750,000	13,762,822	13,037,822	12,787,822
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	14,750,000	13,762,822	13,037,822	12,787,822
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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**SUMMARY OF DEBT SERVICE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	13,762,822	13,037,822	12,787,822	12,787,822
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	13,762,822	13,037,822	12,787,822	12,787,822

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 CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000   Local Taxes	8,644,950	9,058,000	9,500,000	10,000,000
2000   Local Nontax Support	1,675,000	1,500,000	1,750,000	2,000,000
3000   State, General Purpose	0	0	0	0
4000   State, Special Purpose	0	0	0	0
5000   Federal, General Purpose	0	0	0	0
6000   Federal, Special Purpose	0	0	0	0
7000   Revenues from Other School Districts	0	0	0	0
8000   Revenues from Other Entities	0	0	0	0
9000   Other Financing Sources	2,500,000	2,500,000	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	12,819,950	13,058,000	11,250,000	12,000,000
EXPENDITURES				
10   Sites	3,500,000	4,000,000	0	0
20   Buildings	14,500,000	1,000,000	0	0
30   Equipment	2,000,000	0	0	0
40   Energy	3,000,000	750,000	500,000	0
50   Sales and Lease Expenditures	0	0	0	0
60   Bond Issuance Expenditures	0	0	0	0
90   Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	23,000,000	5,750,000	500,000	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	9,121,104	9,058,000	9,500,000	10,000,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-19,301,154	-1,750,000	1,250,000	2,000,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	18,500,000	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	1,500,000	819,950	0	1,750,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	2,000,000	1,878,896	948,846	448,846
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	22,000,000	2,698,846	948,846	2,198,846
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	819,950	0	1,750,000	3,750,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	1,878,896	948,846	448,846	448,846
G.L.890 Unassigned Fund Balance	0	0	0	0

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**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,698,846	948,846	2,198,846	4,198,846

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
REVENUES AND OTHER FINANCING SOURCES				
1100   Local Property Tax	0	0	0	0
1300   Sale of Tax Title Property	0	0	0	0
1400   Local in lieu of Taxes	0	0	0	0
1500   Timber Excise Tax	0	0	0	0
1600   County-Administered Forests	0	0	0	0
1900   Other Local Taxes	0	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300   Investment Earnings	50,000	50,000	50,000	50,000
2500   Gifts and Donations	0	0	0	0
2600   Fines and Damages	0	0	0	0
2700   Rentals and Leases	0	0	0	0
2800   Insurance Recoveries	0	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0	0
3600   State Forests	0	0	0	0
4100   Special Purpose-Unassigned	0	0	0	0
4300   Other State Agencies-Unassigned	0	0	0	0
4499   Transportation Reimbursement Depreciation	1,500,000	1,750,000	1,850,000	2,000,000
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0	0
5400   Federal in lieu of Taxes	0	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0	0
6200   Direct Special Purpose Grants	0	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	10,000,000	0	0	0
8100   Governmental Entities	0	0	0	0
8500   NonFederal ESD	0	0	0	0
9100   Sale of Bonds	0	0	0	0
9300   Sale of Equipment	0	0	0	0

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
9400   Compensated Loss of Fixed Assets	0	0	0	0
9500   Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	11,550,000	1,800,000	1,900,000	2,050,000
EXPENDITURES				
33 Transportation Equipment Purchases	18,000,000	1,800,000	1,900,000	2,050,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	18,000,000	1,800,000	1,900,000	2,050,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-6,450,000	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	10,500,000	4,050,000	4,050,000	4,050,000
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	10,500,000	4,050,000	4,050,000	4,050,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	4,050,000	4,050,000	4,050,000	4,050,000

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**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	<b>2023-2024 Current</b>	<b>2024-2025 Forecast</b>	<b>2025-2026 Forecast</b>	<b>2026-2027 Forecast</b>
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	4,050,000	4,050,000	4,050,000	4,050,000

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.

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