

Vancouver School District No.037

FISCAL YEAR 2024-2025

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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, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/11/2024

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	422,933,413	2,296,575	35,660,000	17,133,360	7,025,000
Total Appropriation (Expenditures)	423,538,605	2,296,575	36,136,931	9,875,000	12,750,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	9,058,360	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	-605,192	0	-476,931	-1,800,000	-5,725,000
Beginning Total Fund Balance	14,518,041	1,005,000	15,000,000	4,000,000	11,635,000
Ending Total Fund Balance	13,912,849	1,005,000	14,523,069	2,200,000	5,910,000
SECTION B: EXCESS LEVIES FOR 2025 COLLECTION					
Excess levies approved by voters for 2025 collection	65,308,600	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	65,308,600	XXXXX	36,000,000	9,252,000	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 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	21,606.07		21,082.00		20,807.00	
FTE Certificated Employees	1,692.061		1,708.200		1,543.954	
FTE Classified Employees	991.877		1,150.246		1,085.463	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	394,151,787		408,924,752		422,933,413	
Total Expenditures	402,978,368		424,290,333		423,538,605	
Total Beginning Fund Balance	37,446,132		34,260,000		14,518,041	
Total Ending Fund Balance	28,619,551		18,894,419		13,912,849	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	195,570,766	48.53	219,343,174	51.70	206,037,075	48.65
Federal Special Purpose Funding	21,193,667	5.26	4,785,347	1.13	0	0.00
Special Education Instruction	61,433,015	15.24	67,730,940	15.96	76,092,981	17.97
Vocational Instruction	15,482,004	3.84	15,545,878	3.66	17,571,532	4.15
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	27,412,063	6.80	35,579,342	8.39	40,586,314	9.58
Other Instructional Programs	1,450,458	0.36	1,641,916	0.39	1,546,553	0.37
Community Services	1,035,040	0.26	1,028,815	0.24	1,006,171	0.24
Support Services	79,401,354	19.70	78,634,921	18.53	80,697,979	19.05
Total - Program Groups	402,978,368	100.00	424,290,333	100.00	423,538,605	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	218,130,809	54.13	237,752,307	56.04	238,327,828	56.27
Teaching Support	67,351,012	16.71	72,539,017	17.10	69,908,154	16.51
Other Supportive Activities	68,046,443	16.89	65,715,985	15.49	68,643,520	16.21
Building Administration	25,867,241	6.42	26,920,705	6.34	25,160,938	5.94
Central Administration	21,165,177	5.25	21,362,319	5.03	19,250,549	4.55
Total - Activity Groups	402,978,368	100.00	424,290,333	100.00	423,538,605	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	177,388,844	44.02	188,052,729	44.32	182,173,465	43.01
Classified Salaries	70,109,045	17.40	81,991,684	19.32	79,477,577	18.77
Employee Benefits and Payroll Taxes	93,082,611	23.10	92,983,754	21.92	93,573,843	22.09
Supplies, Instructional Resources and Noncapitalized Items	14,821,609	3.68	27,026,332	6.37	31,178,364	7.36
Purchased Services	42,056,089	10.44	33,721,132	7.95	36,738,206	8.67
Travel	933,263	0.23	316,400	0.07	263,650	0.06
Capital Outlay	4,586,906	1.14	198,302	0.05	133,500	0.03
Total - Objects	402,978,368	100.00	424,290,333	100.00	423,538,605	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,507.85	1,387.00	1,383.00
2. Grade 1	1,606.63	1,417.00	1,383.00
3. Grade 2	1,564.95	1,577.00	1,466.00
4. Grade 3	1,589.68	1,579.00	1,572.00
5. Grade 4	1,614.45	1,584.00	1,595.00
6. Grade 5	1,643.75	1,591.00	1,557.00
7. Grade 6	1,573.23	1,581.00	1,505.00
8. Grade 7	1,527.80	1,544.00	1,565.00
9. Grade 8	1,647.48	1,535.00	1,480.00
10. Grade 9	1,709.66	1,651.00	1,521.00
11. Grade 10	1,702.88	1,620.00	1,634.00
12. Grade 11 (excluding Running Start)	1,270.92	1,348.00	1,438.00
13. Grade 12 (excluding Running Start)	1,115.53	1,149.00	1,491.00
14. SUBTOTAL	20,074.81	19,563.00	19,590.00
15. Running Start	353.59	360.00	360.00
16. Dropout Reengagement Enrollment	185.00	165.00	235.00
17. ALE Enrollment	992.67	994.00	622.00
18. TOTAL K-12	21,606.07	21,082.00	20,807.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,692.06	1,708.20	1,543.954
2. General Fund FTE Classified Employees /4	991.88	1,150.25	1,085.463

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	49,902,200	57,202,686	63,594,322
2000 Local Nontax Support	2,285,011	3,569,765	2,724,524
3000 State, General Purpose	212,572,006	211,208,922	219,339,777
4000 State, Special Purpose	67,173,358	73,366,940	82,445,938
5000 Federal, General Purpose	293,431	12,200,000	12,500,000
6000 Federal, Special Purpose	50,581,256	31,586,199	25,996,492
7000 Revenues from Other School Districts	1,449,495	1,512,000	1,605,000
8000 Revenues from Other Entities	48,769	131,836	14,000
9000 Other Financing Sources	9,846,261	18,146,404	14,713,360
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	394,151,787	408,924,752	422,933,413
EXPENDITURES			
00 Regular Instruction	195,570,766	219,343,174	206,037,075
10 Federal Special Purpose Funding	21,193,667	4,785,347	0
20 Special Education Instruction	61,433,015	67,730,940	76,092,981
30 Vocational Education Instruction	15,482,004	15,545,878	17,571,532
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	27,412,063	35,579,342	40,586,314
70 Other Instructional Programs	1,450,458	1,641,916	1,546,553
80 Community Services	1,035,040	1,028,815	1,006,171
90 Support Services	79,401,354	78,634,921	80,697,979
B. TOTAL EXPENDITURES	402,978,368	424,290,333	423,538,605
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-8,826,581	-15,365,581	-605,192
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,037,470	1,050,000	750,000
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	3,437,995	3,000,000	3,500,000

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,920,191	2,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	785,143	785,000	3,654,476
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	2,000,000	0
G.L.884 Assigned to Other Capital Projects	1,510,398	1,500,000	0
G.L.888 Assigned to Other Purposes	14,504,959	12,925,000	2,966,041
G.L.890 Unassigned Fund Balance	9,753,245	11,000,000	2,647,524
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	37,446,132	34,260,000	14,518,041
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	653,261	700,000	750,000
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	3,437,995	3,000,000	3,500,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	1,366,033	2,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	1,302,000	825,000	3,654,476
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	0	0	0
G.L.884 Assigned to Other Capital Projects	1,510,398	1,500,000	0
G.L.888 Assigned to Other Purposes	11,866,514	9,000,000	2,966,041
G.L.890 Unassigned Fund Balance	8,483,350	1,869,419	2,042,332

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	28,619,551	18,894,419	13,912,849

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.

Vancouver School District No.037
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	49,902,166	57,202,686	63,594,322
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	35	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	49,902,200	57,202,686	63,594,322
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	272,844	259,200	244,200
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	5,000	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	145,159	326,680	326,680
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	30,321	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	53,797	15,000	15,000
2300 Investment Earnings	72,644	400,000	400,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	237,228	608,900	698,659
2600 Fines and Damages	31,067	34,300	34,300
2700 Rentals and Leases	506,648	600,000	600,000
2800 Insurance Recoveries	596,811	100,000	100,000
2900 Local Support Nontax, Unassigned	327,766	253,485	253,485
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,285,011	3,569,765	2,724,524

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100	Apportionment	204,424,613	203,126,809	210,887,910
3121	Special Education--General Apportionment	7,561,673	8,082,113	8,451,867
3300	Local Effort Assistance	585,721	0	0
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	TOTAL STATE, GENERAL PURPOSE	212,572,006	211,208,922	219,339,777
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	212,605	7,500	7,500
4109	Transition To Kindergarten	XXXXX	0	2,501,475
4121	Special Education	34,563,908	38,030,190	42,299,082
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	11,152,824	11,876,324	11,828,128
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	2,124,967	1,579,262	1,564,774
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	5,513,837	5,170,206	5,987,553
4174	Highly Capable	677,271	663,458	682,580
4188	Childcare	0	0	0
4198	School Food Services	1,477,235	2,990,000	1,750,000
4199	Transportation--Operations	11,382,574	13,050,000	15,800,000
4300	Other State Agencies, Unassigned	35,000	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	33,137	0	24,846
4365	Transitional Bilingual--Other State Agencies	0	0	0
4388	Childcare--Other State Agencies	0	0	0
4398	School Food Services--Other State Agencies	0	0	0
4399	Transportation--Operations--Other State Agencies	0	0	0
4000	TOTAL STATE, SPECIAL PURPOSE	67,173,358	73,366,940	82,445,938

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	292,936	12,200,000	12,500,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	29	0	0
5500 Federal Forests	466	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	293,431	12,200,000	12,500,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	1,010,345	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	5,316,027	0	0
6113 Federal Special Purpose-ESSER III	13,731,669	5,413,354	0
6114 Federal Special Purpose ESSER III Learning Loss	4,280,978	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	80,463	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	0	0	0
6124 Special Education--Supplemental	4,979,373	5,127,800	5,102,449
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	185,255	171,504	165,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	7,535,299	7,314,448	7,101,561
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,416,918	1,270,038	1,199,997
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)	386,682	628,446	468,478
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	9,821,455	7,000,288	8,185,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	76,651	0	300,000
6210 E-Rate	XXXXX	0	0
6211 Federal Special Purpose--SLFRF	618,365	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	753,360	2,273,638	2,314,007
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	449,098	511,338	160,000
6310 Medicaid Administrative Match	0	0	0
6311 Federal Special Purpose--SLFRF	700	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	516,817	400,000	450,000
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	432,147	465,000	550,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	50,581,256	31,586,199	25,996,492

Vancouver School District No.037
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	1,449,495	1,512,000	1,605,000
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
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	1,449,495	1,512,000	1,605,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	12,505	131,836	14,000
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	13,360	0	0
8200 Private Foundations	14,000	0	0
8500 Nonfederal, ESD	8,903	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	48,769	131,836	14,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	5,000	5,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	2,052,366	9,020,300	5,650,000
9900 Transfers	0	9,121,104	9,058,360
9901 Transfers (local resources)	7,793,895	0	0
9000 TOTAL OTHER FINANCING SOURCES	9,846,261	18,146,404	14,713,360
TOTAL REVENUES AND OTHER FINANCING SOURCES	394,151,787	408,924,752	422,933,413

Vancouver School District No.037
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Vancouver School District No.037

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION			
01 Basic Education	189,059,102	211,340,047	196,922,324
02 Alternative Learning Experience	5,562,481	6,034,907	5,704,545
03 Basic Education - Dropout Reengagement	949,183	1,113,245	908,731
09 Transition to Kindergarten	XXXXX	854,975	2,501,475
00 TOTAL REGULAR INSTRUCTION	195,570,766	219,343,174	206,037,075
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	619,065	0	0
12 Federal Special Purpose - ESSER II	4,701,839	0	0
13 Federal Special Purpose - ESSER III	12,043,438	4,785,347	0
14 Federal Special Purpose ESSER III Learning Loss	3,752,611	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	76,714	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	21,193,667	4,785,347	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	56,726,528	62,868,163	71,207,039
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	0	0	0
24 Special Education, Supplemental, Federal	4,706,487	4,862,777	4,885,942
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	61,433,015	67,730,940	76,092,981
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	12,670,599	13,034,769	14,577,582
34 Middle School Career and Technical Education, State	2,636,770	2,348,469	2,835,890
38 Vocational, Federal	174,636	162,640	158,060
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	15,482,004	15,545,878	17,571,532
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Vancouver School District No.037

EXPENDITURE BY PROGRAM

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	7,092,077	6,936,412	6,879,006
52 Other Title Grants under ESEA-Federal	2,044,896	3,360,529	3,366,212
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	11,001,686	11,572,245	11,330,723
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	2,136,894	1,494,845	1,418,152
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	379,100	616,125	459,294
65 Transitional Bilingual, State	4,757,410	4,599,186	5,132,927
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	7,000,000	12,000,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	27,412,063	35,579,342	40,586,314
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	641,616	576,265	585,165
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	808,842	1,065,651	961,388
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,450,458	1,641,916	1,546,553
COMMUNITY SERVICES			
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services	1,035,040	1,028,815	1,006,171
80 TOTAL COMMUNITY SERVICES	1,035,040	1,028,815	1,006,171
SUPPORT SERVICES			
97 District-wide Support	60,359,743	55,972,863	55,642,361
98 School Food Services	9,869,447	9,117,052	9,349,077
99 Pupil Transportation	12,025,256	13,545,006	15,706,541
90 TOTAL SUPPORT SERVICES	82,254,446	78,634,921	80,697,979
TOTAL PROGRAM EXPENDITURES	405,831,459	424,290,333	423,538,605

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
01 Basic Education	196,922,324	306,010		118,930,593	18,067,737	44,731,499	6,428,527	8,342,833	115,125	0
02 ALE	5,704,545	0		3,466,819	602,548	1,393,986	60,942	180,250	0	0
03 Basic Education - Dropout Reengagement	908,731	0		296,719	0	90,147	0	521,865	0	0
09 Transition to Kindergarten	2,501,475	0		1,348,574	344,578	688,990	119,333	0	0	0
TOTAL REGULAR INSTRUCTION	206,037,075	306,010		124,042,705	19,014,863	46,904,622	6,608,802	9,044,948	115,125	0
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	71,207,039	5,000		26,705,524	18,137,872	19,518,248	286,400	6,480,995	73,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	4,885,942	0		3,646,391	38,579	1,200,972	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
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	76,092,981	5,000		30,351,915	18,176,451	20,719,220	286,400	6,480,995	73,000	0
31 Voc, Basic, St	14,577,582	0		9,452,697	1,158,268	3,517,372	347,718	101,527	0	0
34 MidSchCar/Tec	2,835,890	0		1,731,041	287,709	664,041	153,099	0	0	0
38 Voc, Fed	158,060	0		0	82,555	30,413	45,092	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	17,571,532	0		11,183,738	1,528,532	4,211,826	545,909	101,527	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	6,879,006	20,000		3,377,993	1,196,467	1,771,732	512,814	0	0	0
52 Other Title Grants under ESEA-Federal	3,366,212	0	0	681,819	1,757,211	837,390	89,792	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	11,330,723	0		6,568,734	1,230,735	2,786,548	744,706	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	1,418,152	0		1,046,908	34,466	163,045	41,465	132,268	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	459,294	0		289,676	65,183	104,435	0	0	0	0
65 Tran Biling, St	5,132,927	0		3,698,589	189,167	1,240,826	4,345	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	12,000,000	0		0	0	0	12,000,000	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	40,586,314	20,000	0	15,663,719	4,473,229	6,903,976	13,393,122	132,268	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	585,165	0		416,893	0	121,135	47,137	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	961,388	62,250		81,270	165,148	111,496	539,824	1,400	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,546,553	62,250		498,163	165,148	232,631	586,961	1,400	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

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	1,006,171	0	0	250	689,218	231,401	35,039	47,388	2,875	0
TOTAL COMMUNITY SERVICES	1,006,171	0	0	250	689,218	231,401	35,039	47,388	2,875	0
97 Distwide Suppt	55,642,361	0	0	432,975	22,537,557	8,145,985	4,716,231	19,716,813	64,300	28,500
98 Schl Food Serv	9,349,077	0	0	0	4,035,951	1,996,009	2,839,900	368,867	3,350	105,000
99 Pupil Transp	15,706,541	0	-393,260	0	8,856,628	4,228,173	2,166,000	844,000	5,000	0
TOTAL SUPPORT SERVICES	80,697,979	0	-393,260	432,975	35,430,136	14,370,167	9,722,131	20,929,680	72,650	133,500
OBJECT TOTALS	423,538,605	393,260	-393,260	182,173,465	79,477,577	93,573,843	31,178,364	36,738,206	263,650	133,500

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity		(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	3,176,721	0		1,760,137	585,667	623,052	25,200	149,465	33,200	0
22 Lrn Resrc	4,331,445	0		2,401,282	713,222	1,097,518	119,423	0	0	0
23 Princ Off	24,261,804	0		13,600,584	4,832,946	5,650,965	0	177,309	0	0
24 Guid/Coun	12,787,204	0		7,163,572	2,297,056	3,227,026	13,800	78,750	7,000	0
25 Pupil M/S	5,541,773	0		0	3,566,760	1,929,363	10,900	27,750	7,000	0
26 Health	2,517,914	0		1,785,672	29,136	692,106	8,000	0	3,000	0
27 Teaching	128,832,385	105,510		88,034,826	2,152,951	29,532,840	2,509,546	6,460,712	36,000	0
28 Extracur	3,225,194	200,500		514,600	1,822,192	360,927	191,725	133,250	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	2,565,031	0		1,701,243	22,000	400,214	21,744	392,905	26,925	0
32 Inst Tech	4,260,435	0			847,799	355,636	3,007,000	50,000	0	0
33 Curriculum	2,254,141	0		594,227	75,046	190,987	521,189	872,692	0	0
34 Prof Lrng St	1,565,271	0		1,374,450		190,821	0	0	0	0
35 Pupil Safety	1,603,006	0		0	1,122,962	480,044	0	0	0	0
Total	196,922,324	306,010		118,930,593	18,067,737	44,731,499	6,428,527	8,342,833	115,125	0
FTE Program Staff				973.830	228.492					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity		(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	90,162	0		48,988	11,703	29,471	0	0	0	0
23 Princ Off	527,356	0		279,601	122,745	125,010	0	0	0	0
24 Guid/Coun	1,093,989	0		554,053	250,156	289,780	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	3,993,038	0		2,584,177	217,944	949,725	60,942	180,250	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	5,704,545	0		3,466,819	602,548	1,393,986	60,942	180,250	0	0
FTE Program Staff				30.540	9.479					

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	908,731	0		296,719	0	90,147	0	521,865	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	908,731	0		296,719	0	90,147	0	521,865	0	0
FTE Program Staff				2.500						

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	2,501,475	0		1,348,574	344,578	688,990	119,333	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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
62	Grnd Mnt	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0		0	0	0	0	0	0	0
64	Maintnce	0	0		0	0	0	0	0	0	0
65	Utilities	0	0					0	0	0	0
67	Bldg Secu	0	0		0	0	0	0	0	0	0
Total		2,501,475	0		1,348,574	344,578	688,990	119,333	0	0	0
FTE Program Staff					13.650	6.612					

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
35 Pupil Safety	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

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
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		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
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	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

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
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		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
Total	0	0		0	0	0	0	0	0	0

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	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
35 Pupil Safety	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

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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
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		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
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	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

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
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		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
Total	0	0		0	0	0	0	0	0	0

Vancouver School District No.037

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
35 Pupil Safety	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

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
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		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
Total	0	0		0	0	0	0	0	0	0

Vancouver School District No.037

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
35 Pupil Safety	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

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
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		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
Total	0	0		0	0	0	0	0	0	0

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(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	2,440,343	0		1,256,165	530,473	567,105	16,000	25,600	45,000	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	371,778	0		176,860	100,388	94,530	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	15,631,516	0		10,726,819	471,953	3,734,045	55,500	635,699	7,500	0
27 Teaching	51,003,249	5,000		13,334,673	16,999,058	14,801,922	109,900	5,744,696	8,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,319,199	0		946,090	36,000	279,609	5,000	40,000	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	305,954	0		264,917		41,037	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	71,207,039	5,000		26,705,524	18,137,872	19,518,248	286,400	6,480,995	73,000	0
FTE Program Staff				248.416	307.131					

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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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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	1,179	0		1,000	0	179	0	0	0	0
27 Teaching	4,884,763	0		3,645,391	38,579	1,200,793	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,885,942	0		3,646,391	38,579	1,200,972	0	0	0	0
FTE Program Staff				36.000	0.636					

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	616,749	0		344,075	129,854	142,820	0	0	0	0
22 Lrn Resrc	146,016	0		72,748	34,328	38,940	0	0	0	0
24 Guid/Coun	321,271	0		38,759	174,497	108,015	0	0	0	0
25 Pupil M/S	141,922	0		0	96,756	45,166	0	0	0	0
27 Teaching	12,603,394	0		8,853,215	316,224	2,984,710	347,718	101,527	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	53,243	0		45,794	0	7,449	0	0	0	0
32 Inst Tech	239,911	0			170,505	69,406	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	115,590	0		98,106		17,484	0	0	0	0
35 Pupil Safety	339,486	0		0	236,104	103,382	0	0	0	0
Total	14,577,582	0		9,452,697	1,158,268	3,517,372	347,718	101,527	0	0
FTE Program Staff				87.315	15.699					

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	118,396	0		61,902	28,217	28,277	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	31,821	0		0	21,739	10,082	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,159,517	0		1,517,216	0	489,202	153,099	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	168,333	0		130,724	0	37,609	0	0	0	0
32 Inst Tech	332,846	0			237,753	95,093	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	24,977	0		21,199		3,778	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	2,835,890	0		1,731,041	287,709	664,041	153,099	0	0	0
FTE Program Staff				15.582	4.010					

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	45,092	0		0	0	0	45,092	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	112,968	0			82,555	30,413	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	158,060	0		0	82,555	30,413	45,092	0	0	0
FTE Program Staff					1.000					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	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		
Total	0	0	0	0	0	0	0	0	0	0

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased	Travel	Capital
		Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services		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
Total	0	0		0	0	0	0	0		0

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	189,645	0		11,976	118,748	58,921	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	639,127	0		206,230	249,702	183,195	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	5,867,763	20,000		3,017,569	828,017	1,489,363	512,814	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	182,471	0		142,218	0	40,253	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	6,879,006	20,000		3,377,993	1,196,467	1,771,732	512,814	0	0	0
FTE Program Staff				31.378	20.247					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity		(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	340,544	0		0	259,196	81,348	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	2,047,579	0		0	1,498,015	549,564	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	89,792	0		0	0	0	89,792	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	888,297	0		681,819	0	206,478	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	3,366,212	0	0	681,819	1,757,211	837,390	89,792	0	0	0
FTE Program Staff				6.000	17.298					

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
35 Pupil Safety	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		
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0							0		
Total	0	0		0	0	0	0	0	0	0

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(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	18,608	0		0	13,146	5,462	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	657,200	0		34,126	415,452	207,622	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	7,299,800	0		3,961,529	802,137	1,791,428	744,706	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,184,568	0		2,428,328	0	756,240	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	170,547	0		144,751		25,796	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	11,330,723	0		6,568,734	1,230,735	2,786,548	744,706	0	0	0
FTE Program Staff				58.080	20.616					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
Total		0	0		0	0	0	0	0	0	0

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	48,414	0		0	34,466	13,948	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,144,011	0		1,007,840	0	136,171	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	225,727	0		39,068	0	12,926	41,465	132,268	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	1,418,152	0		1,046,908	34,466	163,045	41,465	132,268	0	0
FTE Program Staff				0.400	0.500					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(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	86,323	0		0	65,183	21,140	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	372,971	0		289,676	0	83,295	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	459,294	0		289,676	65,183	104,435	0	0	0	0
FTE Program Staff				2.300	0.600					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity		(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	269,304	0		160,780	46,010	62,514	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	701,253	0		365,532	143,157	188,219	4,345	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,086,801	0		3,108,139	0	978,662	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	75,569	0		64,138		11,431	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	5,132,927	0		3,698,589	189,167	1,240,826	4,345	0	0	0
FTE Program Staff				32.663	2.610					

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity		(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	12,000,000	0		0	0	0	12,000,000	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	12,000,000	0		0	0	0	12,000,000	0	0	0

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		
Total	0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

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	242,054	0		154,784	0	40,133	47,137	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	333,584	0		254,023	0	79,561	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	9,527	0		8,086		1,441	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	585,165	0		416,893	0	121,135	47,137	0	0	0
FTE Program Staff				3.300						

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(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	153,913	0		0	104,751	49,162	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	739,994	62,250		81,270	16,020	39,230	539,824	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	67,481	0		0	44,377	23,104	0	0	0	0
35 Pupil Safety	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
Total	961,388	62,250		81,270	165,148	111,496	539,824	1,400	0	0
FTE Program Staff				1.000	2.456					

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
35	Pupil Safety	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
Total		0	0		0	0	0	0	0	0	0

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
35	Pupil Safety	0	0		0	0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		
68	Insurance	0	0						0		
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

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
35 Pupil Safety	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
Total	0	0		0	0	0	0	0	0	0

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	367,322	0			248,657	97,110	1,500	19,880	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	620,649	0	0	250	440,561	134,291	33,539	9,308	2,700	0
Total		1,006,171	0	0	250	689,218	231,401	35,039	47,388	2,875	0
FTE Program Staff					0.000	6.832					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(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	359,242	0			20,000	1,592	1,150	326,000	10,500	0
12 Supt Off	1,147,278	0		332,975	523,036	215,617	5,100	64,800	5,750	0
13 Busns Off	2,998,013	0		0	2,032,214	687,349	18,500	257,500	2,450	0
14 HR	3,888,884	0		100,000	2,822,735	761,539	11,000	193,010	600	0
15 Pblc Rltn	1,042,242	0		0	641,416	205,966	24,500	165,360	5,000	0
25 Pupil M/S	12,250	0		0	0	0	11,000	250	1,000	0
35 Pupil Safety	305,124	0		0	233,185	71,939	0	0	0	0
61 Supv Bldg	607,061	0		0	440,159	133,592	4,710	26,600	500	1,500
62 Grnd Mnt	1,745,001	0			1,137,199	437,302	107,000	60,500	0	3,000
63 Oper Bldg	11,991,768	0			8,035,761	3,328,590	436,817	175,500	3,100	12,000
64 Maintnce	4,405,063	0	0		2,079,314	717,449	841,300	755,000	0	12,000
65 Utilities	6,356,251	0	0		0	0	0	6,356,251	0	0
67 Bldg Secu	911,297	0			415,797	159,994	135,006	200,500	0	0
68 Insurance	6,500,000	0					16,200	6,483,800		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	11,977,033	0	0	0	3,425,280	1,145,978	3,062,375	4,308,400	35,000	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	1,071,012	0	0	0	731,461	279,078	41,573	18,500	400	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	17,411							17,411		
84 Principal	307,431							307,431		
85 Debt Expn	0		0					0		0
Total	55,642,361	0	0	432,975	22,537,557	8,145,985	4,716,231	19,716,813	64,300	28,500
FTE Program Staff				1.000	261.562					

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		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	425,245	0		0	283,994	97,534	20,000	20,367	3,350	0
42 Food	2,461,700	0					2,371,700	90,000		
44 Operation	6,462,132	0			3,751,957	1,898,475	448,200	258,500	0	105,000
49 Transfers	0		0							
Total	9,349,077	0	0	0	4,035,951	1,996,009	2,839,900	368,867	3,350	105,000
FTE Program Staff					68.133					

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	663,017	0		0	404,055	258,962	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	1,612,274	0		0	1,060,525	350,949	15,000	180,800	5,000	0
52 Operation	11,359,783	0			6,311,982	3,228,601	1,351,000	468,200	0	0
53 Maintnce	2,464,727	0			1,080,066	389,661	800,000	195,000	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-393,260		-393,260							
Total	15,706,541	0	-393,260	0	8,856,628	4,228,173	2,166,000	844,000	5,000	0
FTE Program Staff					111.550					

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	7.605	208,771	148,407	184,947.40	1,406,525	1,258,535	147,990
01-21-131		OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	293,612	293,612	0
ACTIVITY CODE 21 TOTAL			7.605				1,760,137	1,612,147	147,990
01-22-410		LIBRARY MEDIA SPECIALIST	20.130	107,497	78,101	101,398.46	2,041,151	2,041,151	0
01-22-411		LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	232,695	7,386	225,309
01-22-412		LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	127,436	4,835	122,601
ACTIVITY CODE 22 TOTAL			20.130				2,401,282	2,053,372	347,910
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	23.000	178,634	172,441	176,995.17	4,070,889	4,070,889	0
01-23-211		ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	332,723	332,723	0
01-23-220		ELEMENTARY VICE PRINCIPAL	10.500	174,930	149,053	159,728.57	1,677,150	1,677,150	0
01-23-221		ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	156,451	156,451	0
01-23-230		SECONDARY PRINCIPAL	12.200	197,496	186,686	191,250.25	2,333,253	2,333,253	0
01-23-231		SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	206,427	206,427	0
01-23-240		SECONDARY VICE PRINCIPAL	23.700	187,153	152,691	168,729.45	3,998,888	3,998,888	0
01-23-241		SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	344,603	344,603	0
ACTIVITY CODE 23 TOTAL			69.400				13,600,584	13,600,584	0
01-24-005		OTHER SALARY ITEMS	0.000	0	0	0.00	2,950	2,950	0
01-24-420		COUNSELOR	65.880	107,497	69,138	92,395.69	6,087,028	6,087,028	0
01-24-421		COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	693,932	0	693,932

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	379,662	0	379,662
ACTIVITY CODE 24 TOTAL		65.880				7,163,572	6,089,978	1,073,594
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	15,000	5,000
01-26-470	NURSE	19.500	96,703	60,025	79,796.21	1,556,026	1,556,026	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	177,390	0	177,390
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,256	0	32,256
ACTIVITY CODE 26 TOTAL		19.500				1,785,672	1,571,026	214,646
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,284,705	613,705	2,671,000
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,880,399	1,421,000	459,399
01-27-310	ELEMENTARY HOMEROOM TEACHER	431.203	107,497	57,800	94,127.42	40,588,027	40,588,027	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,613,666	0	4,613,666
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,984	62,984	0
01-27-320	SECONDARY TEACHER	272.229	107,497	64,609	96,708.76	26,326,930	26,326,930	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,005,847	0	3,005,847
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,951	49,951	0
01-27-330	OTHER TEACHER	18.000	107,497	68,903	97,890.33	1,762,026	1,762,026	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	210,213	0	210,213
01-27-340	ELEMENTARY SPECIALIST TEACHER	56.958	107,497	63,205	95,769.58	5,454,844	5,454,844	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	622,621	3,638	618,984
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,354	3,354	0
01-27-400	OTHER SUPPORT PERSONNEL	0.500	99,666	99,666	99,666.00	49,833	0	49,833

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	28,322	0	28,322
01-27-610	ON LEAVE	1.000	91,104	91,104	91,104.00	91,104	91,104	0
ACTIVITY CODE 27 TOTAL		779.890				88,034,826	76,377,563	11,657,264
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	514,600	0	514,600
ACTIVITY CODE 28 TOTAL		0.000				514,600	0	514,600
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	833,300	588,500	244,800
01-31-400	OTHER SUPPORT PERSONNEL	7.500	107,497	74,436	94,022.67	705,170	210,424	494,746
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	80,392	0	80,392
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	72,381	0	72,381
ACTIVITY CODE 31 TOTAL		7.500				1,701,243	808,924	892,319
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	10,000	0
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,500	12,500	0
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.925	167,018	167,018	167,044.16	321,560	321,560	0
01-33-400	OTHER SUPPORT PERSONNEL	2.000	107,497	96,703	102,100.00	204,200	204,200	0
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,279	0	23,279
01-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	22,688	0	22,688
ACTIVITY CODE 33 TOTAL		3.925				594,227	548,260	45,967

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
ACTIVITY CODE 34 TOTAL		0.000				1,374,450	1,374,450	0
PROGRAM TOTAL		973.830				118,930,593	104,036,304	14,894,290

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

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
02-22-410	LIBRARY MEDIA SPECIALIST	0.500	85,810	85,810	85,810.00	42,905	42,905	0
02-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,891	4,891	0
02-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,192	1,192	0
ACTIVITY CODE 22 TOTAL		0.500				48,988	48,988	0
02-23-230	SECONDARY PRINCIPAL	0.800	188,559	188,559	188,558.75	150,847	150,847	0
02-23-240	SECONDARY VICE PRINCIPAL	0.800	160,942	160,942	160,942.50	128,754	128,754	0
ACTIVITY CODE 23 TOTAL		1.600				279,601	279,601	0
02-24-420	COUNSELOR	5.000	107,497	71,387	91,360.00	456,800	456,800	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,075	52,075	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,178	45,178	0
ACTIVITY CODE 24 TOTAL		5.000				554,053	554,053	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,000	35,000	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.540	107,497	64,940	95,440.52	624,181	624,181	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,157	71,157	0
02-27-320	SECONDARY TEACHER	16.500	107,497	58,531	99,533.21	1,642,298	1,642,298	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	174,971	174,971	0
02-27-330	OTHER TEACHER	0.400	82,067	82,067	82,067.50	32,827	32,827	0

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	3,743	3,743	0
ACTIVITY CODE 27 TOTAL		23.440				2,584,177	2,584,177	0
PROGRAM TOTAL		30.540				3,466,819	3,466,819	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 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	2.500	107,497	102,719	106,541.60	266,354	266,354	0
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,365	30,365	0
ACTIVITY CODE 27 TOTAL		2.500				296,719	296,719	0
PROGRAM TOTAL		2.500				296,719	296,719	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 09 - Transition to Kindergarten

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
09-27-310	ELEMENTARY HOMEROOM TEACHER	12.000	107,497	60,876	88,361.25	1,060,335	0	1,060,335
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120,878	0	120,878
09-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	596	0	596
09-27-340	ELEMENTARY SPECIALIST TEACHER	1.650	107,497	68,610	91,021.21	150,185	0	150,185
09-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,358	0	16,358
09-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	222	0	222
ACTIVITY CODE 27 TOTAL		13.650				1,348,574	0	1,348,574
PROGRAM TOTAL		13.650				1,348,574	0	1,348,574

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	7.316	208,771	148,037	156,969.38	1,148,388	1,148,388	0
21-21-400	OTHER SUPPORT PERSONNEL	0.900	107,497	107,497	107,496.67	96,747	96,747	0
21-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,030	0	11,030
ACTIVITY CODE 21 TOTAL		8.216				1,256,165	1,245,135	11,030
21-23-210	ELEMENTARY PRINCIPAL	1.000	176,860	176,860	176,860.00	176,860	176,860	0
ACTIVITY CODE 23 TOTAL		1.000				176,860	176,860	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	78,850	78,850	0
21-26-430	OCCUPATIONAL THERAPIST	24.300	107,497	77,334	89,022.02	2,163,235	2,163,235	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	246,610	0	246,610
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	51.100	107,497	69,138	91,120.10	4,656,237	4,656,237	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	530,815	0	530,815
21-26-460	PSYCHOLOGIST	24.000	107,497	74,322	91,846.50	2,204,316	2,204,316	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	251,295	0	251,295
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	97,969	0	97,969
21-26-470	NURSE	0.700	93,858	68,903	86,732.86	60,713	60,713	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,921	0	6,921
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,610	0	1,610
21-26-480	PHYSICAL THERAPIST	4.100	107,497	80,009	93,761.71	384,423	384,423	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,825	0	43,825
ACTIVITY CODE 26 TOTAL		104.200				10,726,819	9,547,774	1,179,045
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	665,000	0	665,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	332,740	312,740	20,000

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
21-27-310	ELEMENTARY HOMEROOM TEACHER	47.900	107,497	57,800	80,729.21	3,866,929	3,866,929	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	462,796	0	462,796
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	105,270	105,270	0
21-27-320	SECONDARY TEACHER	45.480	107,497	59,284	92,125.77	4,189,880	4,189,880	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	474,980	0	474,980
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	30,866	30,866	0
21-27-330	OTHER TEACHER	32.620	107,497	57,800	83,008.15	2,707,726	2,707,726	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	289,994	596	289,398
21-27-400	OTHER SUPPORT PERSONNEL	2.000	107,497	79,659	93,578.00	187,156	187,156	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,336	0	21,336
ACTIVITY CODE 27 TOTAL		128.000				13,334,673	11,401,163	1,933,510
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	185,710	185,710	0
21-31-400	OTHER SUPPORT PERSONNEL	7.000	107,497	69,901	97,509.43	682,566	682,566	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,814	0	77,814
ACTIVITY CODE 31 TOTAL		7.000				946,090	868,276	77,814

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
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	264,917	264,917	0
ACTIVITY CODE 34 TOTAL		0.000				264,917	264,917	0
PROGRAM TOTAL		248.416				26,705,524	23,504,125	3,201,399

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

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
24-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
ACTIVITY CODE 26 TOTAL		0.000				1,000	1,000	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,546	3,546	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	5.060	107,497	57,800	79,050.99	399,998	399,998	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,600	45,600	0
24-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,755	11,755	0
24-27-320	SECONDARY TEACHER	23.940	107,497	59,360	89,823.02	2,150,363	2,150,363	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	245,144	245,144	0
24-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	64,167	64,167	0
24-27-330	OTHER TEACHER	7.000	107,497	76,579	92,949.14	650,644	650,644	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,174	74,174	0
ACTIVITY CODE 27 TOTAL		36.000				3,645,391	3,645,391	0
PROGRAM TOTAL		36.000				3,646,391	3,646,391	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 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	2.022	208,771	154,501	170,165.68	344,075	344,075	0
ACTIVITY CODE 21 TOTAL		2.022				344,075	344,075	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.600	107,497	107,497	107,496.67	64,498	64,498	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,354	7,354	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	896	896	0
ACTIVITY CODE 22 TOTAL		0.600				72,748	72,748	0
31-24-420	COUNSELOR	0.370	107,497	75,073	89,970.27	33,289	33,289	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,795	3,795	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,675	1,675	0
ACTIVITY CODE 24 TOTAL		0.370				38,759	38,759	0
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	81.823	107,497	57,031	87,731.74	7,178,474	7,178,474	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	820,116	820,116	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	330,844	330,844	0
31-27-330	OTHER TEACHER	0.500	107,497	107,497	107,498.00	53,749	53,749	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,128	6,128	0
31-27-400	OTHER SUPPORT PERSONNEL	2.000	107,497	89,574	98,535.50	197,071	197,071	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,467	22,467	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,896	21,896	0
ACTIVITY CODE 27 TOTAL		84.323				8,853,215	8,853,215	0

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
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,972	5,972	0
ACTIVITY CODE 31 TOTAL		0.000				45,794	45,794	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	98,106	98,106	0
ACTIVITY CODE 34 TOTAL		0.000				98,106	98,106	0
PROGRAM TOTAL		87.315				9,452,697	9,452,697	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 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
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.385	167,018	154,501	160,784.42	61,902	61,902	0
ACTIVITY CODE 21 TOTAL		0.385				61,902	61,902	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000	25,000	0
34-27-320	SECONDARY TEACHER	13.697	107,497	60,025	91,280.65	1,250,271	1,250,271	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	142,533	142,533	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	39,535	39,535	0
34-27-330	OTHER TEACHER	0.500	107,497	107,497	107,498.00	53,749	53,749	0
34-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,128	6,128	0
ACTIVITY CODE 27 TOTAL		14.197				1,517,216	1,517,216	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	5,000	0
34-31-400	OTHER SUPPORT PERSONNEL	1.000	107,497	107,497	107,497.00	107,497	107,497	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,255	12,255	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,972	5,972	0
ACTIVITY CODE 31 TOTAL		1.000				130,724	130,724	0
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,199	21,199	0
ACTIVITY CODE 34 TOTAL		0.000				21,199	21,199	0
PROGRAM TOTAL		15.582				1,731,041	1,731,041	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 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
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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 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
51-21-400	OTHER SUPPORT PERSONNEL	0.100	107,497	107,497	107,500.00	10,750	10,750	0
51-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,226	1,226	0
ACTIVITY CODE 21 TOTAL		0.100				11,976	11,976	0
51-24-420	COUNSELOR	2.030	107,497	75,073	90,192.61	183,091	183,091	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,872	20,872	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,267	2,267	0
ACTIVITY CODE 24 TOTAL		2.030				206,230	206,230	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	45,000	45,000	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.310	66,717	66,717	66,716.13	20,682	20,682	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,358	2,358	0
51-27-320	SECONDARY TEACHER	3.130	107,497	64,609	83,163.90	260,303	260,303	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,674	29,674	0
51-27-330	OTHER TEACHER	23.808	107,499	73,309	95,761.51	2,279,890	2,279,890	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	259,910	259,910	0
51-27-400	OTHER SUPPORT PERSONNEL	1.000	107,497	107,497	107,497.00	107,497	107,497	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,255	12,255	0
ACTIVITY CODE 27 TOTAL		28.248				3,017,569	3,017,569	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,640	23,640	0
51-31-400	OTHER SUPPORT PERSONNEL	1.000	107,497	105,388	106,443.00	106,443	106,443	0

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	12,135	12,135	0
ACTIVITY CODE 31 TOTAL		1.000				142,218	142,218	0
PROGRAM TOTAL		31.378				3,377,993	3,377,993	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 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-400	OTHER SUPPORT PERSONNEL	6.000	107,497	78,101	95,282.33	571,694	571,694	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,175	65,175	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	44,950	44,950	0
ACTIVITY CODE 31 TOTAL		6.000				681,819	681,819	0
PROGRAM TOTAL		6.000				681,819	681,819	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 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
55-24-420	COUNSELOR	0.370	75,073	75,073	75,072.97	27,777	27,777	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,166	3,166	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,183	3,183	0
ACTIVITY CODE 24 TOTAL		0.370				34,126	34,126	0
55-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	50,000	50,000	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	10,000	0
55-27-320	SECONDARY TEACHER	2.740	107,497	64,609	84,939.05	232,733	232,733	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,532	26,532	0
55-27-330	OTHER TEACHER	32.270	107,497	66,162	97,986.80	3,162,034	3,162,034	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	360,478	360,478	0
55-27-400	OTHER SUPPORT PERSONNEL	1.000	107,497	107,497	107,497.00	107,497	107,497	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,255	12,255	0
ACTIVITY CODE 27 TOTAL		36.010				3,961,529	3,961,529	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,608	23,608	0
55-31-400	OTHER SUPPORT PERSONNEL	21.700	107,497	78,101	99,476.18	2,158,633	2,158,633	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	246,087	246,087	0
ACTIVITY CODE 31 TOTAL		21.700				2,428,328	2,428,328	0

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
ACTIVITY CODE 34 TOTAL		0.000				144,751	144,751	0
PROGRAM TOTAL		58.080				6,568,734	6,568,734	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 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	12,840	12,840	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	995,000	995,000	0
ACTIVITY CODE 27 TOTAL		0.000				1,007,840	1,007,840	0
58-31-400	OTHER SUPPORT PERSONNEL	0.400	95,339	80,009	87,675.00	35,070	35,070	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,998	3,998	0
ACTIVITY CODE 31 TOTAL		0.400				39,068	39,068	0
PROGRAM TOTAL		0.400				1,046,908	1,046,908	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 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-400	OTHER SUPPORT PERSONNEL	2.300	107,497	96,703	102,803.91	236,449	236,449	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,956	26,956	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,271	26,271	0
ACTIVITY CODE 31 TOTAL		2.300				289,676	289,676	0
PROGRAM TOTAL		2.300				289,676	289,676	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 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.963	167,018	167,018	166,957.42	160,780	160,780	0
ACTIVITY CODE 21 TOTAL		0.963				160,780	160,780	0
65-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000	15,000	0
65-27-400	OTHER SUPPORT PERSONNEL	3.000	107,497	99,666	104,886.67	314,660	314,660	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,872	35,872	0
ACTIVITY CODE 27 TOTAL		3.000				365,532	365,532	0
65-31-400	OTHER SUPPORT PERSONNEL	28.700	107,497	76,771	96,243.73	2,762,195	2,762,195	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	314,895	314,895	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,049	31,049	0
ACTIVITY CODE 31 TOTAL		28.700				3,108,139	3,108,139	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	64,138	64,138	0
ACTIVITY CODE 34 TOTAL		0.000				64,138	64,138	0
PROGRAM TOTAL		32.663				3,698,589	3,698,589	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 69 - Compensatory, 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
**** 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	107,497	107,497	107,497.00	107,497	107,497	0
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,255	12,255	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,944	11,944	0
ACTIVITY CODE 27 TOTAL		1.000				154,784	154,784	0
74-31-400	OTHER SUPPORT PERSONNEL	2.300	107,497	78,101	99,142.61	228,028	228,028	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,995	25,995	0
ACTIVITY CODE 31 TOTAL		2.300				254,023	254,023	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,086	8,086	0
ACTIVITY CODE 34 TOTAL		0.000				8,086	8,086	0
PROGRAM TOTAL		3.300				416,893	416,893	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 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
79-27-400	OTHER SUPPORT PERSONNEL	1.000	72,953	72,953	72,953.00	72,953	72,953	0
79-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,317	8,317	0
ACTIVITY CODE 27 TOTAL		1.000				81,270	81,270	0
PROGRAM TOTAL		1.000				81,270	81,270	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
ACTIVITY CODE 91 TOTAL		0.000				250	0	250
PROGRAM TOTAL		0.000				250	0	250

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

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
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	22,300	22,300	0
97-12-110	SUPERINTENDENT	1.000	295,675	295,675	295,675.00	295,675	295,675	0
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,000	15,000	0
ACTIVITY CODE 12 TOTAL		1.000				332,975	332,975	0
97-14-005	OTHER SALARY ITEMS	0.000	0	0	0.00	100,000	100,000	0
ACTIVITY CODE 14 TOTAL		0.000				100,000	100,000	0
PROGRAM TOTAL		1.000				432,975	432,975	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 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	2.340	4,866.50	40.83	30.83	37.17	180,901	130,263	50,638
01-21-960	PROFESSIONAL	2.582	5,369.60	53.83	37.30	45.44	243,986	157,083	86,902
01-21-990	DIRECTOR/SUPERVISOR	0.892	1,856.00	86.63	86.63	86.63	160,780	0	160,780
ACTIVITY CODE 21 TOTAL		5.814					585,667	287,346	298,320
01-22-940	OFFICE/CLERICAL	11.169	23,224.97	32.28	26.72	30.71	713,222	713,222	0
ACTIVITY CODE 22 TOTAL		11.169					713,222	713,222	0
01-23-940	OFFICE/CLERICAL	69.830	145,263.50	36.97	26.17	32.42	4,709,429	4,351,459	357,971
01-23-960	PROFESSIONAL	1.645	3,422.40	38.21	34.63	36.09	123,517	123,517	0
ACTIVITY CODE 23 TOTAL		71.475					4,832,946	4,474,976	357,971
01-24-940	OFFICE/CLERICAL	6.760	14,063.37	31.73	26.72	29.74	418,179	418,179	0
01-24-960	PROFESSIONAL	23.283	48,445.00	53.01	34.63	38.78	1,878,877	199,447	1,679,430
ACTIVITY CODE 24 TOTAL		30.043					2,297,056	617,626	1,679,430
01-25-910	AIDES	28.313	58,875.90	31.67	24.31	27.35	1,610,114	1,610,114	0
01-25-940	OFFICE/CLERICAL	27.713	57,657.55	35.69	26.17	31.49	1,815,664	1,815,664	0
01-25-960	PROFESSIONAL	1.500	3,120.00	51.21	33.14	45.19	140,982	140,982	0
ACTIVITY CODE 25 TOTAL		57.526					3,566,760	3,566,760	0
01-26-940	OFFICE/CLERICAL	0.421	876.00	33.26	33.26	33.26	29,136	29,136	0
ACTIVITY CODE 26 TOTAL		0.421					29,136	29,136	0
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	355,000	30,000	325,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	137,000	136,000	1,000
01-27-910	AIDES	14.212	29,557.27	31.67	24.31	26.21	774,590	774,590	0
01-27-960	PROFESSIONAL	10.082	20,973.00	46.14	23.23	42.26	886,361	886,361	0
ACTIVITY CODE 27 TOTAL		24.294					2,152,951	1,826,951	326,000

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
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,696,664	0	1,696,664
01-28-960	PROFESSIONAL	1.000	2,080.00	60.35	60.35	60.35	125,528	0	125,528
ACTIVITY CODE 28 TOTAL		1.000					1,822,192	0	1,822,192
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	22,000	22,000	0
ACTIVITY CODE 31 TOTAL		0.000					22,000	22,000	0
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	11.944	24,852.42	37.79	30.25	33.81	840,299	11,254	829,045
ACTIVITY CODE 32 TOTAL		11.944					847,799	18,754	829,045
01-33-940	OFFICE/CLERICAL	1.000	2,080.00	36.08	36.08	36.08	75,046	75,046	0
ACTIVITY CODE 33 TOTAL		1.000					75,046	75,046	0
01-35-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	35,000	0	35,000
01-35-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,200	0	40,200
01-35-970	SERVICE WORKERS	13.506	28,091.20	38.62	34.97	35.96	1,010,104	1,010,104	0
01-35-990	DIRECTOR/SUPERVISOR	0.300	624.00	60.35	60.35	60.35	37,658	37,658	0
ACTIVITY CODE 35 TOTAL		13.806					1,122,962	1,047,762	75,200
PROGRAM TOTAL		228.492					18,067,737	12,679,579	5,388,158

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	26.72	26.72	26.72	11,703	11,703	0
ACTIVITY CODE 22 TOTAL		0.211					11,703	11,703	0
02-23-940	OFFICE/CLERICAL	1.842	3,832.00	35.36	28.08	32.03	122,745	122,745	0
ACTIVITY CODE 23 TOTAL		1.842					122,745	122,745	0
02-24-960	PROFESSIONAL	3.750	7,800.00	32.86	31.42	32.07	250,156	250,156	0
ACTIVITY CODE 24 TOTAL		3.750					250,156	250,156	0
02-27-910	AIDES	1.423	2,960.50	30.12	24.31	27.86	82,480	82,480	0
02-27-940	OFFICE/CLERICAL	1.253	2,606.10	30.42	26.72	28.55	74,416	74,416	0
02-27-960	PROFESSIONAL	1.000	2,080.00	29.35	29.35	29.35	61,048	61,048	0
ACTIVITY CODE 27 TOTAL		3.676					217,944	217,944	0
PROGRAM TOTAL		9.479					602,548	602,548	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 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								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/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-910	AIDES	6.612	13,752.00	28.85	24.31	25.06	344,578	0	344,578
ACTIVITY CODE 27 TOTAL		6.612					344,578	0	344,578
PROGRAM TOTAL		6.612					344,578	0	344,578

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

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
21-21-940	OFFICE/CLERICAL	6.526	13,576.00	37.17	26.17	33.86	459,730	459,730	0
21-21-980	TECHNICAL	0.900	1,872.00	37.79	37.79	37.79	70,743	70,743	0
ACTIVITY CODE 21 TOTAL		7.426					530,473	530,473	0
21-23-940	OFFICE/CLERICAL	1.505	3,130.00	35.36	27.53	32.07	100,388	100,388	0
ACTIVITY CODE 23 TOTAL		1.505					100,388	100,388	0
21-26-960	PROFESSIONAL	4.616	9,603.00	53.01	44.77	49.15	471,953	471,953	0
ACTIVITY CODE 26 TOTAL		4.616					471,953	471,953	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	225,000	150,000	75,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	199,680	199,680	0
21-27-910	AIDES	291.811	606,902.48	34.47	24.67	26.55	16,111,279	16,111,279	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	364,770	364,770	0
21-27-960	PROFESSIONAL	1.773	3,685.50	26.68	26.68	26.68	98,329	98,329	0
ACTIVITY CODE 27 TOTAL		293.584					16,999,058	16,924,058	75,000
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,000	36,000	0
ACTIVITY CODE 31 TOTAL		0.000					36,000	36,000	0
PROGRAM TOTAL		307.131					18,137,872	18,062,872	75,000

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	29.16	29.16	29.16	38,579	38,579	0
ACTIVITY CODE 27 TOTAL		0.636					38,579	38,579	0
PROGRAM TOTAL		0.636					38,579	38,579	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 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	1.800	3,744.00	40.83	32.47	34.68	129,854	129,854	0
ACTIVITY CODE 21 TOTAL		1.800					129,854	129,854	0
31-22-940	OFFICE/CLERICAL	0.548	1,138.78	31.92	26.72	30.14	34,328	34,328	0
ACTIVITY CODE 22 TOTAL		0.548					34,328	34,328	0
31-24-940	OFFICE/CLERICAL	2.180	4,536.00	31.92	30.42	30.99	140,593	140,593	0
31-24-960	PROFESSIONAL	0.400	832.00	40.75	40.75	40.75	33,904	33,904	0
ACTIVITY CODE 24 TOTAL		2.580					174,497	174,497	0
31-25-940	OFFICE/CLERICAL	1.532	3,186.40	35.69	26.17	30.37	96,756	96,756	0
ACTIVITY CODE 25 TOTAL		1.532					96,756	96,756	0
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	28.26	24.31	26.34	65,413	65,413	0
31-27-940	OFFICE/CLERICAL	1.635	3,402.00	33.26	31.64	32.46	110,418	110,418	0
31-27-960	PROFESSIONAL	1.000	2,080.00	60.35	60.35	60.35	125,528	125,528	0
ACTIVITY CODE 27 TOTAL		3.828					316,224	316,224	0
31-32-980	TECHNICAL	2.398	4,984.00	37.79	30.25	34.21	170,505	170,505	0
ACTIVITY CODE 32 TOTAL		2.398					170,505	170,505	0
31-35-970	SERVICE WORKERS	2.813	5,858.80	38.62	34.97	36.01	210,998	210,998	0

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
31-35-990	DIRECTOR/SUPERVISOR	0.200	416.00	60.35	60.35	60.35	25,106	25,106	0
ACTIVITY CODE 35 TOTAL		3.013					236,104	236,104	0
PROGRAM TOTAL		15.699					1,158,268	1,158,268	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 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.400	832.00	35.36	32.47	33.91	28,217	28,217	0
ACTIVITY CODE 21 TOTAL		0.400					28,217	28,217	0
34-25-940	OFFICE/CLERICAL	0.336	700.80	31.92	30.12	31.02	21,739	21,739	0
ACTIVITY CODE 25 TOTAL		0.336					21,739	21,739	0
34-32-980	TECHNICAL	3.274	6,803.58	37.79	30.25	34.95	237,753	237,753	0
ACTIVITY CODE 32 TOTAL		3.274					237,753	237,753	0
PROGRAM TOTAL		4.010					287,709	287,709	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 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	39.69	39.69	39.69	82,555	82,555	0
ACTIVITY CODE 32 TOTAL		1.000					82,555	82,555	0
PROGRAM TOTAL		1.000					82,555	82,555	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 51 - Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.942	1,960.00	31.60	27.53	27.96	54,806	54,806	0
51-21-960	PROFESSIONAL	0.842	1,752.00	32.01	32.01	32.01	56,082	56,082	0
51-21-980	TECHNICAL	0.100	208.00	37.79	37.79	37.79	7,860	7,860	0
ACTIVITY CODE 21 TOTAL		1.884					118,748	118,748	0
51-24-960	PROFESSIONAL	3.744	7,790.56	37.30	29.35	32.05	249,702	249,702	0
ACTIVITY CODE 24 TOTAL		3.744					249,702	249,702	0
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,000	25,000	0
51-27-910	AIDES	13.845	28,793.51	31.67	24.31	26.13	752,410	752,410	0
51-27-940	OFFICE/CLERICAL	0.353	736.50	34.03	32.19	32.64	24,038	24,038	0
51-27-960	PROFESSIONAL	0.421	876.00	30.33	30.33	30.33	26,569	26,569	0
ACTIVITY CODE 27 TOTAL		14.619					828,017	828,017	0
PROGRAM TOTAL		20.247					1,196,467	1,196,467	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 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
52-21-940	OFFICE/CLERICAL	0.250	520.00	39.95	39.95	39.95	20,774	20,774	0
52-21-960	PROFESSIONAL	0.842	1,752.00	59.45	59.45	59.45	104,156	104,156	0
52-21-990	DIRECTOR/SUPERVISOR	0.892	1,856.00	66.57	66.57	66.57	123,553	123,553	0
52-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	10,713	10,713	0
ACTIVITY CODE 21 TOTAL		1.984					259,196	259,196	0
52-24-960	PROFESSIONAL	15.314	31,864.00	53.01	34.63	47.01	1,498,015	1,498,015	0
ACTIVITY CODE 24 TOTAL		15.314					1,498,015	1,498,015	0
PROGRAM TOTAL		17.298					1,757,211	1,757,211	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 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.200	416.00	31.60	31.60	31.60	13,146	13,146	0
ACTIVITY CODE 21 TOTAL		0.200					13,146	13,146	0
55-24-960	PROFESSIONAL	6.163	12,819.05	37.10	30.36	32.41	415,452	415,452	0
ACTIVITY CODE 24 TOTAL		6.163					415,452	415,452	0
55-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
55-27-910	AIDES	13.526	28,124.13	31.67	24.31	25.99	730,971	730,971	0
55-27-940	OFFICE/CLERICAL	0.727	1,512.00	33.84	33.84	33.84	51,166	51,166	0
ACTIVITY CODE 27 TOTAL		14.253					802,137	802,137	0
PROGRAM TOTAL		20.616					1,230,735	1,230,735	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 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	0.500	1,040.00	33.14	33.14	33.14	34,466	34,466	0
ACTIVITY CODE 25 TOTAL		0.500					34,466	34,466	0
PROGRAM TOTAL		0.500					34,466	34,466	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 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-960	PROFESSIONAL	0.600	1,248.00	52.23	52.23	52.23	65,183	65,183	0
ACTIVITY CODE 27 TOTAL		0.600					65,183	65,183	0
PROGRAM TOTAL		0.600					65,183	65,183	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 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
65-21-940	OFFICE/CLERICAL	0.700	1,456.00	31.60	31.60	31.60	46,010	46,010	0
ACTIVITY CODE 21 TOTAL		0.700					46,010	46,010	0
65-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
65-27-960	PROFESSIONAL	1.910	3,976.04	52.23	29.35	34.75	138,157	138,157	0
ACTIVITY CODE 27 TOTAL		1.910					143,157	143,157	0
PROGRAM TOTAL		2.610					189,167	189,167	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 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

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
**** 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 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	1.454	3,024.00	34.99	34.29	34.64	104,751	104,751	0
ACTIVITY CODE 24 TOTAL		1.454					104,751	104,751	0
79-27-910	AIDES	0.275	572.95	27.96	27.96	27.96	16,020	0	16,020
ACTIVITY CODE 27 TOTAL		0.275					16,020	0	16,020
79-33-960	PROFESSIONAL	0.727	1,512.00	29.35	29.35	29.35	44,377	0	44,377
ACTIVITY CODE 33 TOTAL		0.727					44,377	0	44,377
PROGRAM TOTAL		2.456					165,148	104,751	60,397

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

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
89-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,000	0	12,000
89-63-940	OFFICE/CLERICAL	2.000	4,160.00	32.52	28.08	30.30	126,048	0	126,048
89-63-960	PROFESSIONAL	1.375	2,860.00	40.75	33.14	38.67	110,609	0	110,609
ACTIVITY CODE 63 TOTAL		3.375					248,657	0	248,657
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	215,000	0	215,000
89-91-940	OFFICE/CLERICAL	3.457	7,189.00	36.63	27.28	31.38	225,561	0	225,561
ACTIVITY CODE 91 TOTAL		3.457					440,561	0	440,561
PROGRAM TOTAL		6.832					689,218	0	689,218

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

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
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	20,000	0
ACTIVITY CODE 11 TOTAL		0.000					20,000	20,000	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,560	13,560	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	49.80	48.82	49.31	205,130	205,130	0
97-12-960	PROFESSIONAL	1.892	3,936.00	113.78	44.79	77.32	304,346	304,346	0
ACTIVITY CODE 12 TOTAL		3.892					523,036	523,036	0
97-13-940	OFFICE/CLERICAL	6.000	12,480.00	49.80	32.19	36.05	449,966	449,966	0
97-13-960	PROFESSIONAL	13.750	28,600.00	83.29	37.10	47.14	1,348,142	1,348,142	0
97-13-990	DIRECTOR/SUPERVISOR	0.892	1,856.00	126.13	126.13	126.13	234,106	234,106	0
ACTIVITY CODE 13 TOTAL		20.642					2,032,214	2,032,214	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	685,000	685,000	0
97-14-940	OFFICE/CLERICAL	3.496	7,272.00	52.61	31.92	35.36	257,156	257,156	0
97-14-960	PROFESSIONAL	13.881	28,872.00	54.63	38.21	46.45	1,341,185	1,341,185	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,275	25,275	0
97-14-990	DIRECTOR/SUPERVISOR	1.784	3,712.00	108.28	86.63	97.46	361,753	361,753	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	152,366	152,366	0
ACTIVITY CODE 14 TOTAL		19.161					2,822,735	2,822,735	0
97-15-960	PROFESSIONAL	4.684	9,744.00	53.01	38.32	45.20	440,442	440,442	0
97-15-990	DIRECTOR/SUPERVISOR	0.892	1,856.00	108.28	108.28	108.28	200,974	200,974	0
ACTIVITY CODE 15 TOTAL		5.576					641,416	641,416	0
97-35-940	OFFICE/CLERICAL	1.000	2,080.00	34.81	34.81	34.81	72,405	72,405	0
97-35-990	DIRECTOR/SUPERVISOR	0.892	1,856.00	86.63	86.63	86.63	160,780	160,780	0
ACTIVITY CODE 35 TOTAL		1.892					233,185	233,185	0

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	48.41	35.65	42.03	174,845	174,845	0
97-61-990	DIRECTOR/SUPERVISOR	1.535	3,193.60	108.28	68.62	82.45	263,314	263,314	0
ACTIVITY CODE 61 TOTAL		3.535					440,159	440,159	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,100	1,000	2,100
97-62-920	CRAFTS/TRADES	15.000	31,200.00	45.28	31.80	36.35	1,134,099	1,134,099	0
ACTIVITY CODE 62 TOTAL		15.000					1,137,199	1,135,099	2,100
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	50,000	0	50,000
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,650	0	11,650
97-63-970	SERVICE WORKERS	122.000	253,760.00	52.36	28.47	31.26	7,931,811	7,743,820	187,990
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	42,300	42,300	0
ACTIVITY CODE 63 TOTAL		122.000					8,035,761	7,786,120	249,640
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,000	7,500	5,500
97-64-920	CRAFTS/TRADES	19.000	39,520.00	48.83	37.67	44.90	1,774,552	1,774,552	0
97-64-970	SERVICE WORKERS	3.000	6,240.00	52.36	43.52	46.76	291,762	291,762	0
ACTIVITY CODE 64 TOTAL		22.000					2,079,314	2,073,814	5,500
97-67-970	SERVICE WORKERS	4.238	8,816.00	45.12	35.47	40.04	353,033	353,033	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	60.35	60.35	60.35	62,764	62,764	0
ACTIVITY CODE 67 TOTAL		4.738					415,797	415,797	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,500	7,500	0
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	32.47	32.19	32.33	134,493	134,493	0
97-72-960	PROFESSIONAL	2.000	4,160.00	44.73	35.34	40.04	166,546	0	166,546
97-72-980	TECHNICAL	27.842	57,912.00	60.33	31.96	48.27	2,795,181	1,829,250	965,931

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

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-990	DIRECTOR/SUPERVISOR	1.784	3,712.00	86.63	86.63	86.63	321,560	321,560	0
ACTIVITY CODE 72 TOTAL		33.626					3,425,280	2,292,803	1,132,477
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,900	2,000	900
97-74-940	OFFICE/CLERICAL	4.000	8,320.00	33.26	32.19	32.80	272,875	272,875	0
97-74-970	SERVICE WORKERS	5.500	11,440.00	53.42	35.37	39.83	455,686	455,686	0
ACTIVITY CODE 74 TOTAL		9.500					731,461	730,561	900
PROGRAM TOTAL		261.562					22,537,557	21,146,939	1,390,617

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

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
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
98-41-940	OFFICE/CLERICAL	0.842	1,752.00	30.28	27.53	28.91	50,642	50,642	0
98-41-960	PROFESSIONAL	1.000	2,080.00	34.65	34.65	34.65	72,072	72,072	0
98-41-990	DIRECTOR/SUPERVISOR	0.892	1,856.00	86.63	86.63	86.63	160,780	160,780	0
ACTIVITY CODE 41 TOTAL		2.734					283,994	283,994	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	74,600	74,600	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,840	20,840	0
98-44-940	OFFICE/CLERICAL	0.273	567.00	31.73	31.73	31.73	17,991	17,991	0
98-44-950	OPERATORS	1.492	3,104.00	35.37	33.34	34.36	106,638	106,638	0
98-44-970	SERVICE WORKERS	63.634	132,330.50	53.42	23.11	26.69	3,531,888	3,531,888	0
ACTIVITY CODE 44 TOTAL		65.399					3,751,957	3,751,957	0
PROGRAM TOTAL		68.133					4,035,951	4,035,951	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 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	7.153	14,850.50	31.67	24.31	27.21	404,055	404,055	0
ACTIVITY CODE 25 TOTAL		7.153					404,055	404,055	0
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,000	9,000	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	120,000	120,000	0
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	36.24	33.81	35.03	145,704	145,704	0
99-51-950	OPERATORS	8.000	16,640.00	62.19	34.99	42.39	705,432	705,432	0
99-51-990	DIRECTOR/SUPERVISOR	0.357	742.40	108.28	108.28	108.28	80,389	80,389	0
ACTIVITY CODE 51 TOTAL		10.357					1,060,525	1,060,525	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	193,920	193,920	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	194,500	194,500	0
99-52-950	OPERATORS	82.142	170,865.50	37.49	19.50	34.67	5,923,562	5,923,562	0
ACTIVITY CODE 52 TOTAL		82.142					6,311,982	6,311,982	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,773	7,773	0
99-53-920	CRAFTS/TRADES	11.273	23,447.00	53.42	36.21	43.90	1,029,211	1,029,211	0
99-53-940	OFFICE/CLERICAL	0.625	1,300.00	33.14	33.14	33.14	43,082	43,082	0
ACTIVITY CODE 53 TOTAL		11.898					1,080,066	1,080,066	0
PROGRAM TOTAL		111.550					8,856,628	8,856,628	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

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	463,892	XXXXX	453,703	XXXXX	393,260	XXXXX
(1) Credit Transfers	-463,892	XXXXX	-453,703	XXXXX	-393,260	XXXXX
(2) Certificated Salaries	177,388,844	44.02	188,052,729	44.32	182,173,465	43.01
(3) Classified Salaries	70,109,045	17.40	81,991,684	19.32	79,477,577	18.77
(4) Employee Benefits and Payroll Taxes	93,082,611	23.10	92,983,754	21.92	93,573,843	22.09
(5) Supplies and Materials	14,821,609	3.68	27,026,332	6.37	31,178,364	7.36
(7) Purchased Services	42,056,089	10.44	33,721,132	7.95	36,738,206	8.67
(8) Travel	933,263	0.23	316,400	0.07	263,650	0.06
(9) Capital Outlay	4,586,906	1.14	198,302	0.05	133,500	0.03
TOTAL EXPENDITURES	402,978,368	100.00	424,290,333	100.00	423,538,605	100.00

Vancouver School District No.037

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	214,405,799	53.21	234,495,729	55.27	235,102,634	55.51
28 Extracur	3,725,010	0.92	3,256,578	0.77	3,225,194	0.76
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	218,130,809	54.13	237,752,307	56.04	238,327,828	56.27
TEACHING SUPPORT						
22 Lrn Resrc	5,176,613	1.28	5,365,337	1.26	4,567,623	1.08
24 Guid/Coun	17,173,536	4.26	19,015,219	4.48	17,700,283	4.18
25 Pupil M/S	7,403,169	1.84	7,963,642	1.88	6,439,197	1.52
26 Health	14,760,660	3.66	14,709,877	3.47	18,150,609	4.29
31 InstProDev	14,995,393	3.72	14,287,855	3.37	13,380,225	3.16
32 Inst Tech	3,258,403	0.81	5,457,420	1.29	4,946,160	1.17
33 Curriculum	4,583,239	1.14	3,466,180	0.82	2,456,622	0.58
34 Prof Lrng St	2,417,684	0.60	2,273,487	0.54	2,267,435	0.54
TOTAL TEACHING SUPPORT	67,351,012	16.71	72,539,017	17.10	69,908,154	16.51
OTHER SUPPORT ACTIVITIES						
42 Food	3,994,698	0.99	2,461,700	0.58	2,461,700	0.58
44 Operation	5,478,912	1.36	6,184,354	1.46	6,462,132	1.53
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	8,756,564	2.17	10,085,523	2.38	11,359,783	2.68
53 Maintnce	1,907,370	0.47	1,771,241	0.42	2,464,727	0.58
56 Insurance	1,143	0.00	190,000	0.04	0	0.00
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-463,892	-0.12	-453,703	-0.11	-393,260	-0.09
62 Grnd Mnt	2,516,191	0.62	2,300,732	0.54	1,745,001	0.41
63 Oper Bldg	12,413,810	3.08	12,828,815	3.02	12,359,090	2.92
64 Maintnce	5,937,816	1.47	5,383,818	1.27	4,405,063	1.04
65 Utilities	5,532,538	1.37	5,656,251	0.00	6,356,251	0.00
66 E-Rate	XXXXX	XXXXX	0	1.33	0	1.50
67 Bldg Secu	663,077	0.16	833,263	0.20	911,297	0.22
68 Insurance	3,918,369	0.97	4,018,200	0.95	6,518,200	1.54
72 Info Sys	10,920,304	2.71	10,656,773	2.51	11,977,033	2.83

Vancouver School District No.037

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	1,001,786	0.25	1,183,468	0.28	1,071,012	0.25
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	37,618	0.01	25,915	0.01	17,411	0.00
84 Principal	2,815,474	0.70	1,967,038	0.46	307,431	0.07
85 Debt Expn	2,052,366	0.51	0	0.00	0	0.00
91 Publ Actv	562,299	0.14	622,597	0.15	620,649	0.15
TOTAL OTHER SUPPORT ACTIVITIES	68,046,443	16.89	65,715,985	15.49	68,643,520	16.21
UNIT ADMINISTRATION						
23 Princ Off	25,867,241	6.42	26,920,705	6.34	25,160,938	5.94
TOTAL UNIT ADMINISTRATION	25,867,241	6.42	26,920,705	6.34	25,160,938	5.94
CENTRAL ADMINISTRATION						
11 Bd of Dir	331,709	0.08	411,731	0.10	359,242	0.08
12 Supt Off	1,793,509	0.45	1,523,541	0.36	1,147,278	0.27
13 Busns Off	3,032,784	0.75	3,059,970	0.72	2,998,013	0.71
14 HR	4,364,932	1.08	3,888,845	0.92	3,888,884	0.92
15 Pblc Rltn	1,184,035	0.29	1,200,842	0.28	1,042,242	0.25
21 Supv Inst	8,278,769	2.05	8,283,420	1.95	7,170,310	1.69
41 Supervisn	395,837	0.10	470,998	0.11	425,245	0.10
51 Supervisn	1,355,279	0.34	1,390,610	0.33	1,612,274	0.38
61 Supv Bldg	428,323	0.11	1,132,362	0.27	607,061	0.14
TOTAL CENTRAL ADMINISTRATION	21,165,177	5.25	21,362,319	5.03	19,250,549	4.55
TOTAL EXPENDITURES	402,978,368	100.00	424,290,333	100.00	423,538,605	100.00

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 2024	61,661,200	0	61,661,200	47.00	28,980,764
Spring 2025	65,308,600	0	65,308,600	53.00	34,613,558
1100 TOTAL LOCAL TAXES:					63,594,322

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
	DeLage (copiers)	60	2,391,041	307,431	17,411	2,083,610
A.	TOTAL		2,391,041	307,431	17,411	2,083,610
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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
	Computers	48	3,000,000	500,000	0	3,000,000
	Copy Machines	60	150,000	21,962	0	150,000
	Subscriptions	36	2,500,000	570,000	0	2,500,000
B.	TOTAL		5,650,000	1,091,962	0	5,650,000 4/
C.	TOTAL for Both Sections (A+B)			1,399,393 3/	17,411 3/	7,733,610

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
TEACHING ACTIVITIES				
27 Teaching	1,151.258	74.57	364.287	34.15
28 Extracurricular	0.000	0.00	1.000	0.09
TOTAL TEACHING ACTIVITIES	1,151.258	74.57	365.287	34.24
TEACHING SUPPORT				
22 Learning Resources	21.230	1.38	11.928	1.12
24 Guidance and Counseling	73.650	4.77	63.048	5.91
25 Pupil Management and Safety	0.000	0.00	67.047	6.29
26 Health/Related Services	123.700	8.01	5.037	0.47
31 InstProDev	77.900	5.05	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	18.616	1.75
33 Curriculum	3.925	0.25	1.727	0.16
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	300.405	19.46	167.403	15.69
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	65.399	6.13
52 Operations	XXXXX	XXXXX	82.142	7.70
53 Maintenance	XXXXX	XXXXX	11.898	1.12
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	15.000	1.41
63 Operation of Buildings	0.000	0.00	125.375	11.75
64 Maintenance	0.000	0.00	22.000	2.06
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	4.738	0.44
72 Information Systems	0.000	0.00	33.626	3.15
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	9.500	0.89
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	3.457	0.32
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	373.135	34.98

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
UNIT ADMINISTRATION				
23 Principal's Office	72.000	4.66	74.822	7.01
TOTAL UNIT ADMINISTRATION	72.000	4.66	74.822	7.01
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.06	3.892	0.36
13 Business Office	0.000	0.00	20.642	1.94
14 Human Resources	0.000	0.00	19.161	1.80
15 Public Relations	0.000	0.00	5.576	0.52
21 Supervision - Instruction	19.291	1.25	20.208	1.89
41 Supervision - Nutrition Services	0.000	0.00	2.734	0.26
51 Supervision - Transportation	0.000	0.00	10.357	0.97
61 Supervision - Building	0.000	0.00	3.535	0.33
TOTAL CENTRAL ADMINISTRATION	20.291	1.31	86.105	8.07
TOTAL FTE STAFF	1,543.954	100.00	1,066.752	100.00

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

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	716,435	1,031,300	961,425
200 Athletics	450,199	852,950	833,150
300 Classes	102,241	197,500	159,700
400 Clubs	120,253	298,100	278,300
600 Private Moneys	1,092	13,900	64,000
A. TOTAL REVENUES	1,390,220	2,393,750	2,296,575
EXPENDITURES			
100 General Student Body	475,755	705,325	613,525
200 Athletics	727,523	1,155,140	1,173,700
300 Classes	132,559	209,800	169,400
400 Clubs	156,620	309,585	279,450
600 Private Moneys	1,325	13,900	60,500
B. TOTAL EXPENDITURES	1,493,781	2,393,750	2,296,575
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-103,561	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	828,047	1,085,000	1,005,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	828,047	1,085,000	1,005,000
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	714,286	1,085,000	1,005,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	10,199	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

Vancouver School District No.037

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	724,485	1,085,000	1,005,000

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	32,384,431	33,718,000	35,060,000
2000 Local Nontax Support	323,137	0	600,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	8	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	32,707,576	33,718,000	35,660,000
EXPENDITURES			
Matured Bond Expenditures	15,430,000	18,144,000	20,359,500
Interest on Bonds	16,433,200	16,561,178	15,777,431
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	31,863,200	34,705,178	36,136,931
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	844,376	-987,178	-476,931
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	13,507,471	14,750,000	15,000,000
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	13,507,471	14,750,000	15,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,351,847	13,762,822	14,523,069
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	14,351,847	13,762,822	14,523,069

Vancouver School District No.037

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Taxes	32,384,431	33,718,000	35,060,000
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
1000 TOTAL LOCAL TAXES	32,384,431	33,718,000	35,060,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	323,137	0	600,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	323,137	0	600,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	8	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	8	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Vancouver School District No.037

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	32,707,576	33,718,000	35,660,000

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 2024	34,000,000	0	34,000,000	47.00	15,980,000
Spring 2025	36,000,000	0	36,000,000	53.00	19,080,000
1100 TOTAL LOCAL TAXES:					35,060,000

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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 1,2024
05-23-2017	59,310,000	56,890,000
10-23-2018	109,725,000	98,145,000
08-13-2019	152,850,000	141,850,000
02-23-2021	80,095,000	57,095,000
TOTAL VOTED BONDS	401,980,000	353,980,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2024
TOTAL ALL BONDS	401,980,000	353,980,000 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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,090,532	8,644,950	9,058,360
2000 Local Nontax Support	3,764,470	1,675,000	1,075,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	7,342,167	0	0
5000 Federal, General Purpose	2	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	223,298	0	0
9000 Other Financing Sources	0	2,500,000	7,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	19,420,469	12,819,950	17,133,360
EXPENDITURES			
10 Sites	1,603,051	3,500,000	7,500,000
20 Buildings	35,726,104	14,500,000	1,875,000
30 Equipment	1,274,559	2,000,000	500,000
40 Energy	0	3,000,000	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	38,603,714	23,000,000	9,875,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	7,793,895	9,121,104	9,058,360
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-26,977,140	-19,301,154	-1,800,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	26,209,709	18,500,000	0
G.L.862 Committed from Levy Proceeds	-164,995	0	0

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

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	1,500,000	2,000,000
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	5,539,325	2,000,000	2,000,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	34,218,640	22,000,000	4,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	1,610,365	0	0
G.L.862 Committed from Levy Proceeds	296,637	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	3,803,388	819,950	1,000,000
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	1,531,110	1,878,896	1,200,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	7,241,500	2,698,846	2,200,000

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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES			
1100 Local Property Tax	8,090,532	8,644,950	9,058,360
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	8,090,532	8,644,950	9,058,360
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,600,400	175,000	75,000
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	22,518	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	2,141,552	1,500,000	1,000,000
2000 TOTAL LOCAL NONTAX SUPPORT	3,764,470	1,675,000	1,075,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	7,342,167	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	7,342,167	0	0
FEDERAL, GENERAL PURPOSE			

Vancouver School District No.037

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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	2	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	2	0	0
FEDERAL, SPECIAL PURPOSE			
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	0	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
6376 Targeted Assistance ESSER I	0	0	0

Vancouver School District No.037

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	223,298	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	223,298	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	2,500,000	7,000,000
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
9000 TOTAL OTHER FINANCING SOURCES	0	2,500,000	7,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	19,420,469	12,819,950	17,133,360

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 2024	8,840,000	0	8,840,000	47.00	4,154,800
Spring 2025	9,252,000	0	9,252,000	53.00	4,903,560
1100 TOTAL LOCAL TAXES:					9,058,360

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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Vancouver School District No.037

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

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
VITA Retainage	875,000	0	875,000	0	0	0	0	0	0
Misc Flex Learning Environment	1,500,000	0	1,000,000	500,000	0	0	0	0	0
Potential Site Purchases	7,500,000	7,500,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	9,875,000	7,500,000	1,875,000	500,000	0	0	0	0	0

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

PROGRAM CP - Capital Projects

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

2/ Budget expenditure(s) in appropriate 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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	151,876	50,000	75,000
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	3,537,638	1,500,000	1,800,000
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	10,000,000	5,000,000
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 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	3,689,515	11,550,000	6,875,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,689,515	11,550,000	7,025,000
EXPENDITURES			
33 Transportation Equipment Purchases	723,862	18,000,000	12,750,000
34 Transportation Equipmment Major Repair	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
D. TOTAL EXPENDITURES	723,862	18,000,000	12,750,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	2,965,653	-6,450,000	-5,725,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	7,433,010	10,500,000	11,635,000
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
H. TOTAL BEGINNING FUND BALANCE	7,433,010	10,500,000	11,635,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	10,398,663	4,050,000	5,910,000
G.L.830 Restricted for Debt Service	0	0	0

Vancouver School District No.037
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	10,398,663	4,050,000	5,910,000

- 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.
- 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 2024	0	0	0	0.00	0
Spring 2025	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (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 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Vancouver School District No. 037
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	52,805,949.00	71,207,039.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	0.00	1,006,171.00
Informational	1.801	For Program-Activity-Duty Code [01-33-130], the average salary should be less than the high or equal to or greater than the low.	167,044.15	
Informational	1.801	For Program-Activity-Duty Code [65-21-130], the average salary should be less than the high or equal to or greater than the low.	166,957.42	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

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	0.00	210,887,910.00	-210,887,910.00
	3121	0.00	8,451,867.00	-8,451,867.00
	3600	0.00	0.00	0.00
	4121	0.00	42,299,082.00	-42,299,082.00
	4155	0.00	11,828,128.00	-11,828,128.00
	4165	0.00	5,987,553.00	-5,987,553.00
	4174	0.00	682,580.00	-682,580.00
	4198	0.00	1,750,000.00	-1,750,000.00
	4199	0.00	15,800,000.00	-15,800,000.00
	4499	0.00	1,800,000.00	-1,800,000.00
	5400	0.00	0.00	0.00
	Total	0.00	299,487,120.00	-299,487,120.00

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Error	101	Total Enrollment on page GF1 is not equal to Total Enrollment, F-203 Item A17.	20,807.00	0.00
Error	102	F-195, Kindergarten Enrollment on page GF1 is not equal to Kindergarten Enrollment, F-203 Item Z271.	1,383.00	0.00
Error	131	F-195, Grade 1 Enrollment on page GF1 is not equal to Grade 1 Enrollment, F-203 Item A6A1	1,383.00	0.00
Error	132	F-195, Grade 2 Enrollment on page GF1 is not equal to Grade 2 Enrollment, F-203 Item A6A2.	1,466.00	0.00
Error	133	F-195, Grade 3 Enrollment on page GF1 is not equal to Grade 3 Enrollment, F-203 Item A6A3.	1,572.00	0.00

Vancouver School District No. 037

Revenue Edit Report

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Error	134	F-195, Grade 4 Enrollment on page GF1 is not equal to Grade 4 Enrollment, F-203 Item A7a.	1,595.00	0.00
Error	135	F-195, Grade 5 Enrollment on page GF1 is not equal to Grade 5 Enrollment, F-203 Item A8a5.	1,557.00	0.00
Error	136	F-195, Grade 6 Enrollment on page GF1 is not equal to Grade 6 Enrollment, F-203 Item A8a6.	1,505.00	0.00
Error	137	F-195, Grade 7 Enrollment on page GF1 is not equal to Grade 7 Enrollment, F-203 Item A11a7.	1,565.00	0.00
Error	138	F-195, Grade 8 Enrollment on page GF1 is not equal to Grade 8 Enrollment, F-203 Item A11a8.	1,480.00	0.00
Error	139	F-195, Grade 9 Enrollment on page GF1 is not equal to Grade 9 Enrollment, F-203 Item A13a9.	1,521.00	0.00
Error	140	F-195, Grade 10 Enrollment on page GF1 is not equal to Grade 10 Enrollment, F-203 Item A13a10.	1,634.00	0.00
Error	141	F-195, Grade 11 Enrollment on page GF1 is not equal to Grade 11 Enrollment, F-203 Item A13a11.	1,438.00	0.00
Error	142	F-195, Grade 12 Enrollment on page GF1 is not equal to Grade 12 Enrollment, F-203 Item A13a12.	1,491.00	0.00
Error	143	F-195, Running Start Enrollment on page GF1 is not equal to Running Start Enrollment, F-203 Item A16 + A15.	360.00	0.00
Error	144	F-195, Dropout Reengagement Enrollment on Page GF1 is not equal to Dropout Reengagement Enrollment, F-203 Item A60 + A61	235.00	0.00
Error	145	F-195, ALE Enrollment on Page GF1 is not equal to ALE Enrollment, F-203 Item A14 + A14b + A18	622.00	0.00
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	210,887,910.00	0.00
Informational	113	F-195 Revenue Account 3121 (Special Education-General Apportionment) on page GF5 is not equal to Revenue Account 3121, F-203 Output Item Z288.	8,451,867.00	0.00
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	42,299,082.00	0.00
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.	1,750,000.00	0.00
Informational	116	F-195 Revenue Account 4155 (Learning Assistance) on page GF5 is not equal to Revenue Account 4155, F-203 Output Item 071a.	11,828,128.00	0.00
Informational	117	F-195 Revenue Account 4165 (Transitional Bilingual) on page GF5 is not equal to Revenue Account 4165, F-203 Item Z477.	5,987,553.00	0.00

Vancouver School District No. 037

Revenue Edit Report

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	120	F-195 Revenue Account 4174 (Highly Capable) on page GF5 is not equal to Revenue Account 4174, F-203 Output Item Z095.	682,580.00	0.00
Informational	123	F-195 Revenue Account 4199 (Transportation-Operations) on page GF5 is not equal to Revenue Account 4199, F-203 Output Item I4.	15,800,000.00	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.	1,800,000.00	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.	14,518,041.00	8,822,506.57
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.	11,635,000.00	9,854,431.45
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.	4,000,000.00	12,591,573.22

Superintendent of Public Instruction

Vancouver School District

Educational Service District 112

Clark County

F-203 Summary Report

CCDDD 06037

2024-25 F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	210,887,910.49
3121	Z288	Special Education, Gen Apportionment	8,451,866.94
4121	N7	Special Education	42,299,081.52
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	11,828,128.07
4165	Z477	Transitional Bilingual	5,987,552.84
4174	Z095	Highly Capable	682,580.47
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	0.00
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	2,835,885.11
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	14,577,586.77
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	2,501,474.82

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,037.52	97.59	1,135.11
District Generated			
Total	1,037.52	97.59	1,135.11
CIS Salary Allocation			
School Generated	86,012,088.68	8,090,029.69	94,102,118.37
District Generated			
Total	86,012,088.68	8,090,029.69	94,102,118.37
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	55.92	7.40	63.31
District Generated	18.36		18.36
Total	74.28	7.40	81.68
CAS Salary Allocation			
School Generated	6,880,884.29	910,256.48	7,791,140.77
District Generated	2,259,582.18		2,259,582.18
Total	9,140,466.47	910,256.48	10,050,722.95
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	217.31	30.38	247.69
District Generated	103.23		103.23
Total	320.54	30.38	350.92
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,923,648.73	1,806,975.97	14,730,624.70
District Generated	6,139,162.82		6,139,162.82
Total	19,062,811.55	1,806,975.97	20,869,787.52

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	300.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	2,147.00
B2	Enroll SpEd K-21 Other	1,256.00
Z271	Enroll K	1,383.00
A6A1	Enroll 1	1,383.00
A6A2	Enroll 2	1,466.00
A6A3	Enroll 3	1,572.00
A39	Enroll K-3	5,804.00
A7a	Enroll 4	1,595.00
A8a5	Enroll 5	1,557.00
A8a6	Enroll 6	1,505.00
A40	Enroll 5-6	3,062.00
A11a7	Enroll 7	1,565.00
A11a8	Enroll 8	1,480.00
A12	Enroll 7-8	3,045.00
A13a9	Enroll 9	1,521.00
A13a10	Enroll 10	1,634.00
A13a11	Enroll 11	1,438.00
A13a12	Enroll 12	1,491.00
A41	Enroll 9-12	6,084.00
Z298	Enroll K-8	13,506.00
Z472	Enroll Total Entered	19,590.00
A42	Enroll Total	19,590.00
A14	Enroll ALE K-6	134.00
A14B	Enroll ALE 7-8	150.00
A18	Enroll ALE 9-12	338.00
A16	Enroll Run Start	350.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	235.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	20,807.00
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	2,100.00
A63	Enroll TBIP 7-8	750.00
A64	Enroll TBIP 9-12	650.00
A65	Enroll TBIP Exited	165.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	285.00
E55	Enroll 9-12 CTE exp	1,455.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
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
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	21,713.00
Z076	LAP PY HiPov Students	12,443.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.27690
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	0.00
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	200.00

Vancouver School District
Clark County

F-203 Worksheet Report
2024-25 F203

Educational Service District 112
CCDDD 06037

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Regionalization	
	1. District-Wide Regionalization Base	1.060
	2. District-Wide Regionalization	1.060
	3. District-Wide Regionalization Experience	0.000
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS)	
	1. School CIS Salary Maint Total	\$ 79,984,236.93
	[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	1,037.521 * 72,728.00 * 1.060	
	2. School CIS Salary Increase	\$ 6,027,851.75
	((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]	
Z347 Z348 Z349	((1,037.521 * 78,209.00) * (1.060 + 0.000)) - 79,984,236.93	
	3. Subtotal School Generated CIS Salary	\$ 86,012,088.68
	[School CIS Salary Maint Total] + [School CIS Salary Inc Total]	
	79,984,236.93 + 6,027,851.75	
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS)	
	1. School CAS Salary Maintenance Total	\$ 6,398,596.49
	[School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	55.916 * 107,955.00 * 1.060	
	2. School CAS Salary Increase Total	\$ 482,287.80
	[School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total]	
Z347 Z348 Z349	55.916 * 116,092.00 * 1.060 - 6,398,596.49	
	3. Subtotal School Generated CAS Salary	\$ 6,880,884.29
	[School CAS Salary Maint Total] + [School CAS Salary Inc Total]	
	6,398,596.49 + 482,287.80	

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 217.309 * 52,173.00 * 1.060	\$ 12,017,922.20
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 217.309 * 56,105.00 * 1.060 - 12,017,922.20	\$ 905,726.53
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,017,922.20 + 905,726.53	\$ 12,923,648.73
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 912.191 * 4.000 * 151.86	\$ 554,101.30
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] 32.362 * 52,173.00 * 1.060	\$ 1,789,727.98
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 32.362 * 56,105.00 * 1.060 - 1,789,727.98	\$ 134,882.23
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,789,727.98 + 134,882.23	\$ 1,924,610.21

Vancouver School District

Educational Service District 112

Clark County

F-203 Worksheet Report

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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.926 * 52,173.00 * 1.060	\$ 327,727.83
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.926 * 56,105.00 * 1.060 - 327,727.83	\$ 24,699.09
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 327,727.83 + 24,699.09	\$ 352,426.92
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.210 * 52,173.00 * 1.060	\$ 619,950.89
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 11.210 * 56,105.00 * 1.060 - 619,950.89	\$ 46,722.38
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 619,950.89 + 46,722.38	\$ 666,673.27
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 53.731 * 52,173.00 * 1.060	\$ 2,971,505.91
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 53.731 * 56,105.00 * 1.060 - 2,971,505.91	\$ 223,946.51
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,971,505.91 + 223,946.51	\$ 3,195,452.42

Vancouver School District
Clark CountyF-203 Worksheet Report
2024-25 F203Educational Service District 112
CCDDD 06037

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 18.362 * 107,955.00 * 1.060	\$ 2,101,205.89
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 18.362 * 116,092.00 * 1.060 - 2,101,205.89	\$ 158,376.29
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,101,205.89 + 158,376.29	\$ 2,259,582.18

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] 1,037.521 * 72,728.00 * 1.060	\$ 79,984,236.93
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,037.521 * 78,209.00) * (1.060 + 0.000)) - 79,984,236.93	\$ 6,027,851.75
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,101,205.89 + 6,398,596.49	\$ 8,499,802.38
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 158,376.29 + 482,287.80	\$ 640,664.09
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] 12,017,922.20 + 1,789,727.98 + 327,727.83 + 619,950.89 + 2,971,505.91	\$ 17,726,834.81
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] 905,726.53 + 134,882.23 + 24,699.09 + 46,722.38 + 223,946.51	\$ 1,335,976.74
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] 79,984,236.93 + 6,027,851.75 + 8,499,802.38 + 640,664.09 + 17,726,834.81 + 1,335,976.74	\$ 114,215,366.70

Vancouver School District

Educational Service District 112

Clark County

F-203 Worksheet Report

CCDDD 06037

2024-25 F203

	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] (1,037.521 + 74.278) * 12,312.00	\$ 13,688,469.29
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] ((1,037.521 + 74.278) * (14,136.00 * 1.02)) - 13,688,469.29	\$ 2,342,249.19
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 320.538 * 12,312.00	\$ 3,946,463.86
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (320.538 * 14,136.00 * 1.430) - 3,946,463.86	\$ 2,533,045.13
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (79,984,236.93 + 8,499,802.38) * 0.18150	\$ 16,059,853.13
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (6,027,851.75 + 640,664.09) * 0.17510	\$ 1,167,657.12
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 17,726,834.81 * 0.21660	\$ 3,839,632.42
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 1,335,976.74 * 0.18160	\$ 242,613.38
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] 13,688,469.29 + 2,342,249.19 + 3,946,463.86 + 2,533,045.13 + 16,059,853.13 + 1,167,657.12 + 3,839,632.42 + 242,613.38	\$ 43,819,983.52

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1,037.521 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 1,433,534.81
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,433,534.81 * 0.17510	\$ 251,011.95
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,433,534.81 + 251,011.95	\$ 1,684,546.76
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 350.00 * 10,037.85	\$ 3,513,247.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 10,916.85	\$ 109,168.50
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,513,247.50 + 109,168.50	\$ 3,622,416.00
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 235.00 * 10,037.85	\$ 2,358,894.75
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,916.85	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,358,894.75 + 0.00	\$ 2,358,894.75
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (134.00 + 150.00 + 338.00) * 10,037.85	\$ 6,243,542.70

M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[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]</p> <p>3,255,304.50 + 7,825,975.50 + 2,991,838.50 + 412,156.50 + 5,939,409.00 + 526,575.00 + 3,750,820.50 + 2,662,327.50</p>	\$ 27,364,407.00
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[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]</p> <p>273,049.92 + 0.00 + 297,933.48 + 37,477.44 + 583,212.24 + 49,645.44 + 0.00 + 0.00</p>	\$ 1,241,318.52
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>(([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN])</p> <p>(0.000 + 0.000) * 13,729.20</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>27,364,407.00 + 1,241,318.52 + 0.00</p>	\$ 28,605,725.52
Z123	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,325,098.22 + 148,530.43 + 296,642.84 + 679,029.90 + 500,856.15 + 9,032.63 + 25,952.05</p>	\$ 2,985,142.22
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[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]</p> <p>6,764,931.47 + 761,726.05 + 1,510,333.13 + 3,465,361.08 + 2,557,002.45 + 46,112.59 + 132,491.19</p>	\$ 15,237,957.96
Z109	<p>3. Skills Center Total</p> <p>[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]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>2,985,142.22 + 15,237,957.96 + 0.00</p>	\$ 18,223,100.18

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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] 554,101.30 + 0.00 + 114,215,366.70 + 43,819,983.52 + 3,622,416.00 + 2,358,894.75 + 6,243,542.70 + 28,605,725.52 + 0.00 + 2,985,142.22 + 15,237,957.96 + 1,684,546.76	\$ 219,327,677.43
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 219,327,677.43 / 20,807.00	\$ 10,541.05
	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] 30,523,174.22 * 0.27690	\$ 8,451,866.94
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] 219,327,677.43 - 0.00 - 0.00 - 8,451,866.94 - 0.00 + 12,100.00	\$ 210,887,910.49

Vancouver School District
Clark CountyF-203 Worksheet Report
2024-25 F203Educational Service District 112
CCDDD 06037**1191 SC – Skill Center**

Item Code	Amount
	A. Skill Center – Certificated Instructional Staff (CIS) District Total
Z096	1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.060$
Z097	2. Skill CIS Salary Inc $(([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 78,209.00) * (1.060 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
	B. Skill Center – Certificated Administrative Staff (CAS)
Z099	1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.060$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 116,092.00 * 1.060 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
	C. Skill Center - Classified Staff (CLS)
111A	1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.060$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 56,105.00 * 1.060 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

	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 * 14,136.00 * 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) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 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 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 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

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((0.000 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$	0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{Skill CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $0.00 * 0.17510$	\$	0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[\text{Skill CIS PD Salary}] + [\text{Skill CIS PD Benefits}]$ $0.00 + 0.00$	\$	0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	0.00
Z108	<p>2. Skill Center Substitutes</p> $[\text{Skills Center Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $0.000 * 4.000 * 151.86$	\$	0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$	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] 15.984 * 72,728.00 * 1.060	\$ 1,232,233.41
	2. CTE 7-8 CIS Salary Inc ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((15.984 * 78,209.00) * (1.060 + 0.000)) - 1,232,233.41	\$ 92,864.81
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 1,232,233.41 + 92,864.81	\$ 1,325,098.22
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] 1.207 * 107,955.00 * 1.060	\$ 138,119.79
	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 1.207 * 116,092.00 * 1.060 - 138,119.79	\$ 10,410.64
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 138,119.79 + 10,410.64	\$ 148,530.43
021A	C. CTE 7-8 - Classified Staff (CLS)	
	1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.988 * 52,173.00 * 1.060	\$ 275,853.26
	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 4.988 * 56,105.00 * 1.060 - 275,853.26	\$ 20,789.58
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 275,853.26 + 20,789.58	\$ 296,642.84

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 17.191 * 12,312.00	\$ 211,655.59
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] (17.191 * 14,136.00 * 1.02) - 211,655.59	\$ 36,216.63
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,232,233.41 + 138,119.79) * 0.18150	\$ 248,719.11
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (92,864.81 + 10,410.64) * 0.17510	\$ 18,083.53
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.988 * 12,312.00	\$ 61,412.26
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.988 * 14,136.00 * 1.430) - 61,412.26	\$ 39,417.57
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 275,853.26 * 0.21660	\$ 59,749.82
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 20,789.58 * 0.18160	\$ 3,775.39
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] 211,655.59 + 36,216.63 + 248,719.11 + 18,083.53 + 61,412.26 + 39,417.57 + 59,749.82 + 3,775.39	\$ 679,029.90

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((15.984 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 22,084.97
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,084.97 * 0.17510	\$ 3,867.08
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 22,084.97 + 3,867.08	\$ 25,952.05
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 50,088.75 + 145,241.70 + 55,090.50 + 10,017.75 + 110,186.70 + 10,017.75 + 70,124.25 + 50,088.75	\$ 500,856.15
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 14.870 * 4.000 * 151.86	\$ 9,032.63
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,325,098.22 + 148,530.43 + 296,642.84 + 679,029.90 + 500,856.15 + 9,032.63 + 25,952.05	\$ 2,985,142.22

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CCDDD 06037**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 81.602 * 72,728.00 * 1.060	\$ 6,290,835.27
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] ((81.602 * 78,209.00) * (1.060 + 0.000)) - 6,290,835.27	\$ 474,096.20
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 6,290,835.27 + 474,096.20	\$ 6,764,931.47
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 6.190 * 107,955.00 * 1.060	\$ 708,335.94
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 6.190 * 116,092.00 * 1.060 - 708,335.94	\$ 53,390.11
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 708,335.94 + 53,390.11	\$ 761,726.05
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 25.396 * 52,173.00 * 1.060	\$ 1,404,484.64
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 25.396 * 56,105.00 * 1.060 - 1,404,484.64	\$ 105,848.49
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,404,484.64 + 105,848.49	\$ 1,510,333.13

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 87.792 * 12,312.00	\$ 1,080,895.10
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] (87.792 * 14,136.00 * 1.02) - 1,080,895.10	\$ 184,953.17
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (6,290,835.27 + 708,335.94) * 0.18150	\$ 1,270,349.57
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (474,096.20 + 53,390.11) * 0.17510	\$ 92,362.85
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 25.396 * 12,312.00	\$ 312,675.55
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (25.396 * 14,136.00 * 1.430) - 312,675.55	\$ 200,691.38
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,404,484.64 * 0.21660	\$ 304,211.37
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 105,848.49 * 0.18160	\$ 19,222.09
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] 1,080,895.10 + 184,953.17 + 1,270,349.57 + 92,362.85 + 312,675.55 + 200,691.38 + 304,211.37 + 19,222.09	\$ 3,465,361.08

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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]}$ $(((81.602 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 112,748.86
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $112,748.86 * 0.17510$	\$ 19,742.33
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $112,748.86 + 19,742.33$	\$ 132,491.19
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $2,557,002.45 + 0.00$	\$ 2,557,002.45
Z136	<p>2. CTE 9-12 Substitutes</p> $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(75.913 + 0.000) * (4.000 * 151.86)$	\$ 46,112.59
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $6,764,931.47 + 761,726.05 + 1,510,333.13 + 3,465,361.08 + 2,557,002.45 + 46,112.59 + 132,491.19$	\$ 15,237,957.96

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Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	300.00
B2L1	C. Kindergarten - Age 21 LRE1	2,147.00
B2	D. Kindergarten - Age 21 Other	1,256.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 200.00 + 20,807.00 + 0.00	21,007.00
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 + 2,147.00 + 1,256.00) / 21,007.00	0.1620
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 0.1620 > 0.16000 THEN 0.1620 - 0.16000 ELSE 0	0.0020
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 300.00 * 0.00 * 1.20 ELSE (300.00 * 10,462.91 * 1.20)	\$ 3,766,647.60
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) * 2,147.00 ELSE ((10,462.91 * 1.1200) - 22.14) * 2,147.00	\$ 25,111,997.32
Z280	3. Age K-21 Other Allocation	\$ 13,902,092.02

	<p>IF [Co-op SpEd Alloc Rate] > 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 > 0 THEN ((0.00 * 1.0600) - 22.14) * 1,256.00 ELSE ((10,462.91 * 1.0600) - 22.14) * 1,256.00</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [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 0.1620 > 0.16000 THEN (((0.00 + 0.00 + 25,111,997.32 + 13,902,092.02) * -1) / 0.1620) * 0.0020) ELSE 0</p>	\$ -481,655.42

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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>3,766,647.60 + 0.00 + 0.00 + 25,111,997.32 + 13,902,092.02 + -481,655.42 + 0.00 + 0.00 + 0.00</p>	\$ 42,299,081.52
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 10,462.91 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>42,299,081.52 + 0.00</p>	\$ 42,299,081.52

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 + 2,147.00 + 1,256.00</p>	3,403.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 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 > 0 THEN 0.00 * 3,403.00 ELSE 10,462.91 * 3,403.00</p>	\$ 35,605,282.73
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1665

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 35,605,282.73 / (1 + 0.1665)	\$ 30,523,174.22
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.27690
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 30,523,174.22 * 0.27690	\$ 8,451,866.94
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 42,299,081.52 + 8,451,866.94	\$ 50,750,948.46

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Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(1,383.00 + 1,383.00 + 1,466.00 + 1,572.00) * 0.074582$	432.874
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $1,595.00 * 0.04941$	78.822
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $3,062.00 * 0.04941$	151.318
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $3,045.00 * 0.04954$	150.877
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(6,084.00 + 134.00 + 150.00 + 338.00 + 235.00 + 0.00 + 350.00 + 10.00) * 0.05088$	371.489
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] + [Enroll\ TTK])$ $(14.916 + 432.874 + 78.822 + 151.318 + 150.877 + 371.489) / (20,807.00 + 200.00)$	0.057138
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,383.00 + 1,383.00 + 1,466.00 + 1,572.00) * 0.004385$	25.451
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,595.00 * 0.00404$	6.453
Z555Z6	CAS BEA FTE 5-6	12.389

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

3,062.00 * 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 3,045.00 * 0.00404	12.311
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] (6,084.00 + 134.00 + 150.00 + 338.00 + 235.00 + 0.00 + 350.00 + 10.00) * 0.00406	29.649
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 Dropout and ALE] + [Enroll TTK]) (0.877 +25.451 + 6.453 + 12.389 + 12.311 + 29.649) / (20,807.00 + 200.00)	0.004148
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,383.00 + 1,383.00 + 1,466.00 + 1,572.00) * 0.018734	108.732
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,595.00 * 0.01774	28.295
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 3,062.00 * 0.01774	54.320
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 3,045.00 * 0.01750	53.297
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (6,084.00 + 134.00 + 150.00 + 338.00 + 235.00 + 0.00 + 350.00 + 10.00) * 0.01745	127.432
594X	CLS Special Ed BEA Rate (K-12)	0.017890

$\frac{([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])}$	
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$(3.747 + 108.732 + 28.295 + 54.320 + 53.297 + 127.432) / (20,807.00 + 200.00)$	
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CCDDD 06037**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057138 * 72,728.00 * 1.060	\$ 4,404.86
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.057138 * 78,209.00) * (1.060 + 0.000)) - 4,404.86	\$ 331.97
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,404.86 + 331.97	\$ 4,736.83
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004148 * 107,955.00 * 1.060	\$ 474.67
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004148 * 116,092.00 * 1.060 - 474.67	\$ 35.77
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 474.67 + 35.77	\$ 510.44
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017890 * 52,173.00 * 1.060	\$ 989.38
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017890 * 56,105.00 * 1.060 - 989.38	\$ 74.56
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 989.38 + 74.56	\$ 1,063.94
Z234	TOTAL Salary BEA	\$ 6,311.21

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

4,736.83 + 510.44 + 1,063.94

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057138 + 0.004148) * 12,312.00$	\$ 754.55
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057138 + 0.004148) * (14,136.00 * 1.02)) - 754.55$	\$ 129.12
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017890 * 12,312.00$	\$ 220.26
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017890 * 14,136.00 * 1.430) - 220.26$	\$ 141.38
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,404.86 + 474.67) * 0.18150$	\$ 885.63
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(331.97 + 35.77) * 0.17510$	\$ 64.39
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $989.38 * 0.21660$	\$ 214.30
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $74.56 * 0.18160$	\$ 13.54
Z243	9. TOTAL Benefits BEA	\$ 2,423.17

[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]	
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754.55 + 129.12 + 220.26 + 141.38 + 885.63 + 64.39 + 214.30 + 13.54	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057138 * 0.9170) * (4.000 * 151.86)
	\$ 31.83

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student (((Enroll TTK] * [MSOC-Reg]) + [Enroll Total w/ Run Start and Droput 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 Droput and ALE] + [Enroll TTK]) (((200.00 * 1,533.02) + 20,807.00 * 1,533.02) + ((134.00 + 150.00 + 338.00 + 6,084.00 + 235.00 + 0.00 + 350.00 + 10.00) * 204.03)) / (20,807.00 + 200.00)
	\$ 1,603.93
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] (((0.057138 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 78.95 * 0.17510
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 78.95 + 13.82
	\$ 78.95
	\$ 13.82
	\$ 92.77

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] 6,311.21 + 2,423.17 + 31.83 + 1,603.93 + 92.77
	\$ 10,462.91

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 %] 21,713.00 * 0.4848	10,526.46
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 10,526.46 * 2.39750 * 36.00 / 15.00 / 900.00	67.299
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 67.299 * 72,728.00 * 1.060	\$ 5,188,192.97
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((67.299 * 78,209.00) * (1.060 + 0.000)) - 5,188,192.97	\$ 390,997.77
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 67.299 * 12,312.00	\$ 828,585.29
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (67.299 * 14,136.00 * 1.02) - 828,585.29	\$ 141,780.15
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,188,192.97 * 0.18150	\$ 941,657.02
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 390,997.77 * 0.17510	\$ 68,463.71

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M56	I. Learning Assistance Program: Total Allocated MSOC [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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((67.299 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 92,986.51
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 92,986.51 * 0.17510	\$ 16,281.94
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 92,986.51 + 16,281.94	\$ 109,268.45
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 5,188,192.97 + 390,997.77 + 828,585.29 + 141,780.15 + 941,657.02 + 68,463.71 + 0.00 + 109,268.45	\$ 7,668,945.36

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	12,443.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((12,443.00 * 1.10000 * 36.00) / 15.00) / 900.00	36.499
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 36.499 * 72,728.00 * 1.060	\$ 2,813,769.23
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((36.499 * 78,209.00) * (1.060 + 0.000)) - 2,813,769.23	\$ 212,054.08

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 36.499 * 12,312.00	\$ 449,375.69
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (36.499 * 14,136.00 * 1.02) - 449,375.69	\$ 76,893.17
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 2,813,769.23 * 0.18150	\$ 510,699.12
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 212,054.08 * 0.17510	\$ 37,130.67
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] (((36.499 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 50,430.39
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 50,430.39 * 0.17510	\$ 8,830.36
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 50,430.39 + 8,830.36	\$ 59,260.75
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] 2,813,769.23 + 212,054.08 + 449,375.69 + 76,893.17 + 510,699.12 + 37,130.67 + 0.00 + 59,260.75	\$ 4,159,182.71
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,159,182.71 + 7,668,945.36	\$ 11,828,128.07

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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 2,100.00 + 750.00 + 650.00	3,500.00
A62	B. TBIP Enroll K-6 Subtotal	2,100.00
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] 2,100.00 * 4.778 * 36.00 / 15.00 / 900.00	26.757
A63	D. TBIP Enroll 7-8 Subtotal	750.00
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] 750.00 * 6.778 * 36.00 / 15.00 / 900.00	13.556
A64	F. TBIP Enroll 9-12 Subtotal	650.00
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] 650.00 * 6.778 * 36.00 / 15.00 / 900.00	11.749
A65	H. TBIP Exited Kindergarten - Grade 12	165.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 165.00 * 3.000 * 36.00 / 15.00 / 900.00	1.320
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] 26.757 + 13.556 + 11.749 + 1.320	53.382

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 53.382 * 72,728.00 * 1.060	\$ 4,115,308.06
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((53.382 * 78,209.00) * (1.060 + 0.000)) - 4,115,308.06	\$ 310,141.95
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 53.382 * 12,312.00	\$ 657,239.18
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (53.382 * 14,136.00 * 1.02) - 657,239.18	\$ 112,460.93
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,115,308.06 * 0.18150	\$ 746,928.41
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 310,141.95 * 0.17510	\$ 54,305.86
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] (((53.382 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 73,757.50
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 73,757.50 * 0.17510	\$ 12,914.94
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 73,757.50 + 12,914.94	\$ 86,672.44

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] 4,115,308.06 + 310,141.95 + 657,239.18 + 112,460.93 + 746,928.41 + 54,305.86 + 0.00 + 86,672.44	\$ 6,083,056.83
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 6,083,056.83 * 0.0157	\$ 95,503.99
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 6,083,056.83 - 95,503.99	\$ 5,987,552.84

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Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,040.35
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,040.35 * 2.1590 * 36.00 / 15.00 / 900.00	5.990
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.990 * 72,728.00 * 1.060	\$ 461,779.16
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.990 * 78,209.00) * (1.060 + 0.000)) - 461,779.16	\$ 34,801.06
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.990 * 12,312.00	\$ 73,748.88
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.990 * 14,136.00 * 1.02) - 73,748.88	\$ 12,619.25
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 461,779.16 * 0.18150	\$ 83,812.92
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 34,801.06 * 0.17510	\$ 6,093.67
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

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$	\$ 8,276.34
Z093pd	$(((5.990 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 1,449.19
4174pd	8,276.34 * 0.17510 3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 8,276.34 + 1,449.19	\$ 9,725.53
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] 461,779.16 + 34,801.06 + 73,748.88 + 12,619.25 + 83,812.92 + 6,093.67 + 0.00 + 9,725.53	\$ 682,580.47

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 Brfasts 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

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 0.00 + 0.00	\$ 0.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	0.00	12,987,645.91
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	0.00	1,816,153.20

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ENROLLMENT AND STAFF COUNTS

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,383.00	1,390.00	1,400.00	1,425.00
2. Grade 1	1,383.00	1,403.75	1,410.85	1,421.00
3. Grade 2	1,466.00	1,403.75	1,424.80	1,432.00
4. Grade 3	1,572.00	1,488.00	1,424.80	1,446.17
5. Grade 4	1,595.00	1,595.58	1,510.31	1,446.17
6. Grade 5	1,557.00	1,618.93	1,619.51	1,532.96
7. Grade 6	1,505.00	1,580.36	1,643.21	1,643.81
8. Grade 7	1,565.00	1,501.24	1,576.40	1,639.10
9. Grade 8	1,480.00	1,561.09	1,497.48	1,572.46
10. Grade 9	1,521.00	1,494.80	1,576.70	1,512.46
11. Grade 10	1,634.00	1,517.20	1,491.06	1,572.76
12. Grade 11 (excluding Running Start)	1,438.00	1,388.90	1,289.62	1,267.40
13. Grade 12 (excluding Running Start)	1,491.00	1,322.96	1,277.79	1,186.45
14. SUBTOTAL	19,590.00	19,266.56	19,142.53	19,097.74
15. Running Start	360.00	365.00	365.00	365.00
16. Dropout Reengagement Enrollment	235.00	240.00	240.00	240.00
17. ALE Enrollment	622.00	625.00	625.00	625.00
18. TOTAL K-12	20,807.00	20,496.56	20,372.53	20,327.74
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,543.954	1,704.000	1,698.000	1,695.000
2. General Fund FTE Classified Employees /4	1,085.463	1,083.000	1,079.000	1,077.000

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	63,594,322	67,787,251	72,626,837	78,000,000
2000 Local Nontax Support	2,724,524	2,779,014	2,834,595	2,891,287
3000 State, General Purpose	219,339,777	225,919,971	231,567,970	237,357,169
4000 State, Special Purpose	82,445,938	83,863,857	85,541,134	87,251,957
5000 Federal, General Purpose	12,500,000	12,718,750	12,941,328	13,167,801
6000 Federal, Special Purpose	25,996,492	27,000,000	27,540,000	28,090,800
7000 Revenues from Other School Districts	1,605,000	1,637,100	1,669,842	1,703,239
8000 Revenues from Other Entities	14,000	14,280	14,566	14,857
9000 Other Financing Sources	14,713,360	14,934,060	15,158,071	15,385,442
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	422,933,413	436,654,283	449,894,343	463,862,552
EXPENDITURES				
00 Regular Instruction	206,037,075	214,922,909	221,370,596	228,011,714
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	76,092,981	78,375,770	81,510,801	84,771,233
30 Vocational Education Instruction	17,571,532	17,922,963	18,460,652	19,014,471
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	40,586,314	41,398,040	42,226,001	43,070,521
70 Other Instructional Programs	1,546,553	1,577,484	1,609,034	1,641,214
80 Community Services	1,006,171	1,021,264	1,031,476	1,041,791
90 Support Services	80,697,979	81,504,959	83,135,058	85,005,597
B. TOTAL EXPENDITURES	423,538,605	436,723,389	449,343,618	462,556,541
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)	-605,192	-69,106	550,725	1,306,011
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	750,000	750,000	750,000	750,000

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	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	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	3,500,000	3,500,000	3,750,000	3,900,000
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	1,000,000	1,000,000	1,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	3,654,476	3,654,476	3,700,000	3,800,000
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	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	2,966,041	2,966,041	3,100,000	3,250,000
G.L.890 Unassigned Fund Balance	2,647,524	2,042,332	1,543,743	1,694,468
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	14,518,041	13,912,849	13,843,743	14,394,468
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	750,000	750,000	750,000	750,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	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	3,500,000	3,750,000	3,900,000	4,000,000
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	1,000,000	1,000,000	1,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	3,654,476	3,700,000	3,800,000	3,900,000
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

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SUMMARY OF GENERAL FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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	0	0	0	0
G.L.888 Assigned to Other Purposes	2,966,041	3,100,000	3,250,000	3,500,000
G.L.890 Unassigned Fund Balance	2,042,332	1,543,743	1,694,467	25,504,777
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	13,912,849	13,843,743	14,394,468	15,700,479

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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES				
100 General Student Body	961,425	975,000	1,000,000	1,010,000
200 Athletics	833,150	835,000	840,000	845,000
300 Classes	159,700	165,000	170,000	175,000
400 Clubs	278,300	280,000	290,000	295,000
600 Private Moneys	64,000	65,000	70,000	75,000
A. TOTAL REVENUES	2,296,575	2,320,000	2,370,000	2,400,000
EXPENDITURES				
100 General Student Body	613,525	625,000	635,000	645,000
200 Athletics	1,173,700	1,200,000	1,210,000	1,215,000
300 Classes	169,400	170,000	175,000	180,000
400 Clubs	279,450	280,000	285,000	290,000
600 Private Moneys	60,500	62,500	65,000	67,500
B. TOTAL EXPENDITURES	2,296,575	2,337,500	2,370,000	2,397,500
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	0	-17,500	0	2,500
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,005,000	1,005,000	987,500	987,500
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
D. TOTAL BEGINNING FUND BALANCE	1,005,000	1,005,000	987,500	987,500
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,005,000	987,500	987,500	990,000
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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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/	1,005,000	987,500	987,500	990,000

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	35,060,000	36,265,000	34,098,756	37,000,000
2000 Local Nontax Support	600,000	650,000	650,000	675,000
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	35,660,000	36,915,000	34,748,756	37,675,000
EXPENDITURES				
Matured Bond Expenditures	20,359,500	20,500,000	20,600,000	20,750,000
Interest on Bonds	15,777,431	15,750,000	15,500,000	15,450,000
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	36,136,931	36,250,000	36,100,000	36,200,000
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)	-476,931	665,000	-1,351,244	1,475,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	15,000,000	14,523,069	15,188,069	13,836,825
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	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	15,000,000	14,523,069	15,188,069	13,836,825
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
G.L.830 Restricted for Debt Service	14,523,069	15,188,069	13,836,825	15,311,825
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	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	14,523,069	15,188,069	13,836,825	15,311,825

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.

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	9,058,360	9,500,000	9,850,000	10,025,000
2000 Local Nontax Support	1,075,000	1,000,000	1,000,000	1,100,000
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	7,000,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	17,133,360	10,500,000	10,850,000	11,125,000
EXPENDITURES				
10 Sites	7,500,000	0	0	0
20 Buildings	1,875,000	1,000,000	250,000	1,000,000
30 Equipment	500,000	25,000	0	25,000
40 Energy	0	0	0	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	9,875,000	1,025,000	250,000	1,025,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	9,058,360	9,500,000	9,850,000	10,025,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER)	-1,800,000	-25,000	750,000	75,000
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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	2,000,000	1,000,000	975,000	1,725,000
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	1,200,000	1,200,000	1,200,000
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	4,000,000	2,200,000	2,175,000	2,925,000
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	1,000,000	975,000	1,725,000	1,800,000
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	1,200,000	1,200,000	1,200,000	1,200,000
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,200,000	2,175,000	2,925,000	3,000,000

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

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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	75,000	75,000	75,000	75,000
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	1,800,000	1,900,000	2,000,000	2,200,000
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	5,000,000	0	2,000,000	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

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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	7,025,000	1,975,000	4,075,000	2,275,000
EXPENDITURES				
33 Transportation Equipment Purchases	12,750,000	5,000,000	5,000,000	1,500,000
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	12,750,000	5,000,000	5,000,000	1,500,000
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)	-5,725,000	-3,025,000	-925,000	775,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	11,635,000	5,910,000	2,885,000	1,960,000
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	11,635,000	5,910,000	2,885,000	1,960,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	5,910,000	2,885,000	1,960,000	2,735,000

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2024-2025 Current	2025-2026 Forecast	2026-2027 Forecast	2027-2028 Forecast
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/	5,910,000	2,885,000	1,960,000	2,735,000

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.

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.