

Vancouver School District No.037

FISCAL YEAR 2025-2026

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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, 2025 through August 31, 2026.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/20/2025

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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	451,796,063	2,454,780	37,520,000	13,485,600	7,375,000
Total Appropriation (Expenditures)	458,600,883	2,455,780	37,452,818	9,500,000	15,000,000
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	9,460,600	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	-6,804,819	-1,000	67,182	-5,475,000	-7,625,000
Beginning Total Fund Balance	7,000,000	834,500	15,000,000	10,150,000	9,000,000
Ending Total Fund Balance	195,180	833,500	15,067,182	4,675,000	1,375,000
SECTION B: EXCESS LEVIES FOR 2026 COLLECTION					
Excess levies approved by voters for 2026 collection	69,985,300	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2026 collection after rollback	69,985,300	XXXXX	38,000,000	9,624,500	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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	21,421.00		21,025.00		20,521.00	
FTE Certificated Employees	1,703.953		1,543.954		1,599.100	
FTE Classified Employees	1,033.515		1,085.463		1,250.428	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	401,895,024		426,983,413		451,796,063	
Total Expenditures	417,698,169		432,181,455		458,600,883	
Total Beginning Fund Balance	28,619,551		12,198,042		7,000,000	
Total Ending Fund Balance	12,198,042		7,000,000		195,180	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	209,462,219	50.15	208,537,075	48.25	216,043,210	47.11
Federal Special Purpose Funding	4,653,913	1.11	0	0.00	0	0.00
Special Education Instruction	69,554,613	16.65	85,985,831	19.90	97,140,526	21.18
Vocational Instruction	16,523,096	3.96	17,571,532	4.07	19,181,005	4.18
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	29,658,987	7.10	36,586,314	8.47	39,624,371	8.64
Other Instructional Programs	1,897,484	0.45	1,546,553	0.36	1,415,106	0.31
Community Services	1,085,817	0.26	1,006,171	0.23	986,900	0.22
Support Services	84,862,039	20.32	80,947,979	18.73	84,209,765	18.36
Total - Program Groups	417,698,169	100.00	432,181,455	100.00	458,600,883	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	225,367,361	53.95	246,720,678	57.09	265,491,484	57.89
Teaching Support	67,501,039	16.16	72,155,770	16.70	76,652,407	16.71
Other Supportive Activities	72,418,138	17.34	68,893,520	15.94	72,709,604	15.85
Building Administration	26,615,392	6.37	25,160,938	5.82	25,849,295	5.64
Central Administration	20,510,577	4.91	19,250,549	4.45	17,898,093	3.90
Total - Activity Groups	417,698,169	100.00	432,181,455	100.00	458,600,883	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	187,285,859	44.84	184,673,465	42.73	193,238,486	42.14
Classified Salaries	76,942,910	18.42	79,477,577	18.39	91,133,216	19.87
Employee Benefits and Payroll Taxes	91,997,352	22.02	93,573,843	21.65	99,313,641	21.66
Supplies, Instructional Resources and Noncapitalized Items	16,082,803	3.85	26,728,364	6.18	35,916,662	7.83
Purchased Services	43,420,672	10.40	47,331,056	10.95	38,672,078	8.43
Travel	721,633	0.17	263,650	0.06	263,300	0.06
Capital Outlay	1,246,940	0.30	133,500	0.03	63,500	0.01
Total - Objects	417,698,169	100.00	432,181,455	100.00	458,600,883	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2023-2024	Budget 2/ 2024-2025	Budget 3/ 2025-2026
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,549.90	1,423.00	1,409.00
2. Grade 1	1,512.80	1,449.00	1,432.00
3. Grade 2	1,605.87	1,521.00	1,440.00
4. Grade 3	1,584.20	1,611.00	1,520.00
5. Grade 4	1,603.25	1,579.00	1,592.00
6. Grade 5	1,612.13	1,600.00	1,559.00
7. Grade 6	1,616.97	1,595.00	1,524.00
8. Grade 7	1,519.48	1,574.00	1,542.00
9. Grade 8	1,514.93	1,494.00	1,529.00
10. Grade 9	1,684.48	1,528.00	1,526.00
11. Grade 10	1,645.52	1,627.00	1,481.00
12. Grade 11 (excluding Running Start)	1,473.74	1,351.00	1,385.00
13. Grade 12 (excluding Running Start)	1,266.01	1,297.00	1,310.00
14. SUBTOTAL	20,189.28	19,649.00	19,249.00
15. Running Start	376.44	360.00	360.00
16. Dropout Reengagement Enrollment	236.50	303.00	265.00
17. ALE Enrollment	618.78	713.00	647.00
18. TOTAL K-12	21,421.00	21,025.00	20,521.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,703.95	1,543.95	1,599.100
2. General Fund FTE Classified Employees /4	1,033.52	1,085.46	1,250.428

1/ Enrollment are the average counts at school years 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	56,467,631	63,594,322	68,081,426
2000 Local Nontax Support	2,908,717	2,724,524	3,138,920
3000 State, General Purpose	214,462,000	221,239,777	223,087,917
4000 State, Special Purpose	80,158,121	84,395,938	92,591,215
5000 Federal, General Purpose	482	12,500,000	19,000,000
6000 Federal, Special Purpose	36,564,142	26,196,492	27,018,985
7000 Revenues from Other School Districts	1,403,968	1,605,000	1,605,000
8000 Revenues from Other Entities	55,503	14,000	57,000
9000 Other Financing Sources	9,874,459	14,713,360	17,215,600
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	401,895,024	426,983,413	451,796,063
EXPENDITURES			
00 Regular Instruction	209,462,219	208,537,075	216,043,210
10 Federal Special Purpose Funding	4,653,913	0	0
20 Special Education Instruction	69,554,613	85,985,831	97,140,526
30 Vocational Education Instruction	16,523,096	17,571,532	19,181,005
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	29,658,987	36,586,314	39,624,371
70 Other Instructional Programs	1,897,484	1,546,553	1,415,106
80 Community Services	1,085,817	1,006,171	986,900
90 Support Services	84,862,039	80,947,979	84,209,765
B. TOTAL EXPENDITURES	417,698,169	432,181,455	458,600,883
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)	-15,803,145	-5,198,042	-6,804,819
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	653,261	850,846	750,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	66,202	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	1,588,136	1,000,000
G.L.845 Restricted for Self-Insurance	1,302,000	3,654,476	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	0	0
G.L.888 Assigned to Other Purposes	11,866,514	1,642,694	1,000,000
G.L.890 Unassigned Fund Balance	8,483,350	4,395,688	595,524
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
F. TOTAL BEGINNING FUND BALANCE	28,619,551	12,198,042	7,000,000
G. G.L.898 Accounting Changes and Error Corrections	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	850,846	750,000	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	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	1,588,136	1,000,000	1,000,000
G.L.845 Restricted for Self-Insurance	3,654,476	3,654,476	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	0	0	0
G.L.888 Assigned to Other Purposes	1,642,694	1,000,000	1,000,000
G.L.890 Unassigned Fund Balance	4,395,688	595,524	-6,209,295

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	12,198,042	7,000,000	195,180

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	56,467,592	63,594,322	68,081,426
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	39	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	56,467,631	63,594,322	68,081,426
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	333,889	244,200	289,200
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	141,787	326,680	329,730
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	39,201	52,200	14,200
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	77,771	15,000	60,000
2300 Investment Earnings	968,312	400,000	0
2400 Interfund Loan Interest Earnings	0	0	400,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	279,311	698,659	927,162
2600 Fines and Damages	18,530	34,300	34,300
2700 Rentals and Leases	551,025	600,000	600,000
2800 Judgement and Settlements	297,407	100,000	160,000
2900 Local Support Nontax, Unassigned	201,485	253,485	324,328
2998 Local School Food Services-non NSLP	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	2,908,717	2,724,524	3,138,920

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
STATE, GENERAL PURPOSE				
3100	Apportionment	206,012,472	212,587,910	213,675,520
3121	Special Education--General Apportionment	8,449,529	8,651,867	8,240,703
3300	Local Effort Assistance	0	0	1,171,694
3600	State Forests	0	0	0
3900	Other State General Purpose, Unassigned	0	0	0
3000	TOTAL STATE, GENERAL PURPOSE	214,462,000	221,239,777	223,087,917
STATE, SPECIAL PURPOSE				
4100	Special Purpose, Unassigned	306,206	7,500	7,500
4109	Transition To Kindergarten	577,644	2,501,475	3,034,168
4121	Special Education	43,113,203	42,299,082	47,478,328
4122	Special Ed-Infants and Toddlers-State	0	0	0
4126	State Institutions, Special Education	0	0	0
4155	Learning Assistance	11,875,012	11,828,128	12,051,320
4156	State Institutions, Centers, and Homes, Delinquent	0	0	0
4158	Special and Pilot Programs	1,990,193	2,564,774	1,585,644
4159	Institutions-Juveniles in Adult Jails	0	0	0
4165	Transitional Bilingual	5,964,689	6,687,553	6,837,092
4174	Highly Capable	669,470	682,580	686,426
4188	Childcare	0	0	0
4198	School Food Services	2,555,011	2,000,000	4,200,000
4199	Transportation--Operations	12,987,646	15,800,000	16,707,730
4300	Other State Agencies, Unassigned	0	0	0
4321	Special Education--Other State Agencies	0	0	0
4322	Special Education-Infants and Toddlers-State	0	0	0
4326	State Institutions--Special Education--Other State Agcs	0	0	0
4356	State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358	Special and Pilot Programs--Other State Agencies	119,047	24,846	3,007
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	80,158,121	84,395,938	92,591,215

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	12,500,000	19,000,000
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	30	0	0
5500 Federal Forests	453	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	482	12,500,000	19,000,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	1,198,270	0	0
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	5,281,575	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
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	5,396,506	5,302,449	5,170,674
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	264,114	165,000	165,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	7,246,526	7,101,561	7,034,860
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,574,419	1,199,997	1,140,929
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)	780,730	468,478	450,693
6167 Indian Education JOM	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6168 Indian Education, ED	0	0	0
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	9,684,317	8,185,000	9,720,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	43,613	300,000	1,605,556
6210 E-Rate	725,080	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	643,377	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	2,201,918	2,314,007	809,273
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

Vancouver School District No.037

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	488,073	160,000	0
6310 Medicaid Administrative Match	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
6321 Special Education--Medicaid Reimbursement	570,124	450,000	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	465,501	550,000	472,000

Vancouver School District No.037

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6000 TOTAL FEDERAL, SPECIAL PURPOSE	36,564,142	26,196,492	27,018,985
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	1,403,968	1,605,000	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	1,403,968	1,605,000	1,605,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	12,298	14,000	10,000
8101 Governmental Entities-Enrichment	21,583	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	1,758	0	0
8200 Private Foundations	8,766	0	47,000
8500 Nonfederal, ESD	11,097	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	55,503	14,000	57,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	5,000	5,000
9400 Insurance Recoveries	0	0	0
9500 Long-Term Financing	1,079,093	5,650,000	7,750,000
9900 Transfers	0	0	0
9901 Transfers (local resources)	8,795,366	9,058,360	9,460,600
9000 TOTAL OTHER FINANCING SOURCES	9,874,459	14,713,360	17,215,600

Vancouver School District No.037

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
TOTAL REVENUES AND OTHER FINANCING SOURCES	401,895,024	426,983,413	451,796,063

Vancouver School District No.037

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REGULAR INSTRUCTION			
01 Basic Education	199,852,169	199,422,324	205,767,847
02 Alternative Learning Experience	6,628,300	5,704,545	5,957,710
03 Basic Education - Dropout Reengagement	1,272,038	908,731	1,340,389
09 Transition to Kindergarten	1,709,712	2,501,475	2,977,264
00 TOTAL REGULAR INSTRUCTION	209,462,219	208,537,075	216,043,210
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	0	0	0
13 Federal Special Purpose - ESSER III	4,628,839	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0	0
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	25,074	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	4,653,913	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	64,423,039	81,099,889	92,259,769
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	0	0	0
24 Special Education, Supplemental, Federal	5,131,574	4,885,942	4,880,757
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	69,554,613	85,985,831	97,140,526
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	13,633,487	14,577,582	15,630,890
34 Middle School Career and Technical Education, State	2,639,145	2,835,890	3,394,366
38 Vocational, Federal	250,464	158,060	155,749
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	16,523,096	17,571,532	19,181,005
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

Vancouver School District No.037

EXPENDITURE BY PROGRAM

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	6,812,593	6,879,006	6,640,422
52 Other Title Grants under ESEA-Federal	3,582,546	3,366,212	1,840,857
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	11,175,313	11,330,723	11,375,607
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	2,082,319	1,418,152	1,476,839
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	822,253	459,294	425,423
65 Transitional Bilingual, State	5,183,963	5,832,927	5,865,223
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	7,300,000	12,000,000
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	29,658,987	36,586,314	39,624,371
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	581,701	585,165	588,853
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,315,783	961,388	826,253
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,897,484	1,546,553	1,415,106
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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
89 Other Community Services	1,085,817	1,006,171	986,900
80 TOTAL COMMUNITY SERVICES	1,085,817	1,006,171	986,900
SUPPORT SERVICES			
97 District-wide Support	60,694,616	55,642,361	56,277,440
98 School Food Services	11,009,131	9,599,077	11,767,311
99 Pupil Transportation	14,487,163	15,706,541	16,165,014
90 TOTAL SUPPORT SERVICES	86,190,911	80,947,979	84,209,765
TOTAL PROGRAM EXPENDITURES	419,027,040	432,181,455	458,600,883

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	205,767,847	307,929		125,454,553	18,976,614	43,404,476	8,656,430	8,850,720	117,125	0
02 ALE	5,957,710	0		3,291,296	629,453	1,266,269	60,942	709,750	0	0
03 Basic Education - Dropout Reengagement	1,340,389	0		374,223	0	116,166	0	850,000	0	0
09 Transition to Kindergarten	2,977,264	0		1,716,781	416,204	844,279	0	0	0	0
TOTAL REGULAR INSTRUCTION	216,043,210	307,929		130,836,853	20,022,271	45,631,190	8,717,372	10,410,470	117,125	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	92,259,769	5,000		30,923,448	28,265,293	27,126,886	223,300	5,667,842	48,000	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	4,880,757	0		3,650,447	40,299	1,190,011	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	97,140,526	5,000		34,573,895	28,305,592	28,316,897	223,300	5,667,842	48,000	0
31 Voc, Basic, St	15,630,890	0		9,837,414	1,531,836	3,678,312	481,801	101,527	0	0
34 MidSchCar/Tec	3,394,366	0		1,932,104	404,158	735,990	322,114	0	0	0
38 Voc, Fed	155,749	0		0	86,278	29,764	39,707	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	19,181,005	0		11,769,518	2,022,272	4,444,066	843,622	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	6,640,422	20,000		2,892,945	1,206,436	1,620,098	874,069	26,874	0	0
52 Other Title Grants under ESEA-Federal	1,840,857	0	0	538,028	771,039	418,229	113,561	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	11,375,607	0		6,869,220	1,191,298	2,836,040	479,049	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	1,476,839	0		1,026,824	59,842	149,051	86,215	154,907	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	425,423	0		298,252	0	93,065	0	34,106	0	0
65 Tran Biling, St	5,865,223	0		3,927,235	352,269	1,317,986	127,733	115,000	25,000	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	39,624,371	20,000	0	15,552,504	3,580,884	6,434,469	13,680,627	330,887	25,000	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	588,853	0		405,837	0	118,236	47,137	17,643	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	826,253	62,250		77,329	39,548	58,902	586,824	1,400	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,415,106	62,250		483,166	39,548	177,138	633,961	19,043	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	986,900	0	0	250	711,052	190,296	35,039	47,388	2,875	0
TOTAL COMMUNITY SERVICES	986,900	0	0	250	711,052	190,296	35,039	47,388	2,875	0
97 Distwide Suppt	56,277,440	0	0	22,300	23,057,567	7,801,061	4,327,241	20,976,971	63,800	28,500
98 Schl Food Serv	11,767,311	0	0	0	4,184,732	1,982,629	5,289,500	273,950	1,500	35,000
99 Pupil Transp	16,165,014	0	-395,179	0	9,209,298	4,335,895	2,166,000	844,000	5,000	0
TOTAL SUPPORT SERVICES	84,209,765	0	-395,179	22,300	36,451,597	14,119,585	11,782,741	22,094,921	70,300	63,500
OBJECT TOTALS	458,600,883	395,179	-395,179	193,238,486	91,133,216	99,313,641	35,916,662	38,672,078	263,300	63,500

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	2,526,421	0		1,337,617	533,995	446,944	25,200	149,465	33,200	0
22 Lrn Resrc	4,419,367	0		2,425,211	763,381	1,111,248	119,527	0	0	0
23 Princ Off	24,691,724	0		14,131,134	4,916,724	5,466,557	0	177,309	0	0
24 Guid/Coun	12,406,201	0		7,063,285	2,212,768	3,030,598	13,800	78,750	7,000	0
25 Pupil M/S	5,787,398	0		0	3,748,898	1,992,850	10,900	27,750	7,000	0
26 Health	2,907,208	0		2,007,255	30,152	783,801	8,000	75,000	3,000	0
27 Teaching	134,011,009	107,429		93,800,017	2,217,926	28,428,982	2,519,056	6,898,599	39,000	0
28 Extracur	3,975,223	200,500		675,112	2,316,544	456,092	191,725	133,250	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	2,845,203	0		1,939,154	22,000	448,475	21,744	387,905	25,925	0
32 Inst Tech	6,295,022	0			884,692	353,330	5,007,000	50,000	0	0
33 Curriculum	2,556,313	0		613,173	118,331	212,639	739,478	872,692	0	0
34 Prof Lrng St	1,634,323	0		1,462,595		171,728	0	0	0	0
35 Pupil Safety	1,712,435	0		0	1,211,203	501,232	0	0	0	0
Total	205,767,847	307,929		125,454,553	18,976,614	43,404,476	8,656,430	8,850,720	117,125	0
FTE Program Staff				986.949	226.748					

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	94,768	0		58,774	12,106	23,888	0	0	0	0
23 Princ Off	781,749	0		478,722	134,428	168,599	0	0	0	0
24 Guid/Coun	1,134,979	0		576,585	261,492	296,902	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	3,845,314	0		2,177,215	221,427	776,880	60,942	608,850	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	100,900	0		0	0	0	0	100,900	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	5,957,710	0		3,291,296	629,453	1,266,269	60,942	709,750	0	0
FTE Program Staff				27.340	9.479					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

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	1,340,389	0		374,223	0	116,166	0	850,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	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	1,340,389	0		374,223	0	116,166	0	850,000	0	0
FTE Program Staff				3.500						

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	2,891,655	0		1,649,931	416,204	825,520	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	85,609	0		66,850	0	18,759	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	2,977,264	0		1,716,781	416,204	844,279	0	0	0	0
FTE Program Staff				17.000	7.713					

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	2,160,146	0		1,053,245	571,940	504,461	1,500	6,500	22,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	375,822	0		183,050	100,086	92,686	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	17,685,559	0		12,361,951	288,358	4,165,528	55,500	809,222	5,000	0
27 Teaching	69,886,918	5,000		15,785,601	27,268,909	21,980,988	61,300	4,777,120	8,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,595,107	0		1,164,601	36,000	337,006	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	421,217	0		375,000		46,217	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	92,259,769	5,000		30,923,448	28,265,293	27,126,886	223,300	5,667,842	48,000	0
FTE Program Staff				289.240	481.405					

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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	0	0		0	0	0	0	0	0	0
27 Teaching	4,880,757	0		3,650,447	40,299	1,190,011	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	4,880,757	0		3,650,447	40,299	1,190,011	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	991,413	0		497,756	275,823	217,834	0	0	0	0
22 Lrn Resrc	158,044	0		79,856	36,669	41,519	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	599,608	0		289,155	138,983	171,470	0	0	0	0
25 Pupil M/S	492,925	0		0	339,533	153,392	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	12,529,393	0		8,738,256	321,917	2,885,892	481,801	101,527	0	0
28 Extracur	83,177	0		71,204	0	11,973	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	46,003	0		39,822	0	6,181	0	0	0	0
32 Inst Tech	244,687	0			176,245	68,442	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	140,482	0		121,365		19,117	0	0	0	0
35 Pupil Safety	345,158	0		0	242,666	102,492	0	0	0	0
63 Oper Bldg	0				0	0	0	0	0	0
65 Utilities	0							0		
Total	15,630,890	0		9,837,414	1,531,836	3,678,312	481,801	101,527	0	0
FTE Program Staff				88.724	20.307					

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, 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	191,438	0		81,652	65,439	44,347	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	236,985	0		181,985	0	55,000	0	0	0	0
25 Pupil M/S	139,175	0		0	96,190	42,985	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,289,602	0		1,508,569	0	458,919	322,114	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	177,006	0		138,699	0	38,307	0	0	0	0
32 Inst Tech	335,622	0			242,529	93,093	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	24,538	0		21,199		3,339	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
65 Utilities	0							0		
Total	3,394,366	0		1,932,104	404,158	735,990	322,114	0	0	0
FTE Program Staff				16.552	5.489					

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	39,707	0		0	0	0	39,707	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	116,042	0			86,278	29,764	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	155,749	0		0	86,278	29,764	39,707	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) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61 Supv Bldg	0	0		0	0	0	0	0		0
62 Grnd Mnt	0	0			0	0	0	0		0
64 Maintnce	0	0			0	0	0	0		0
67 Bldg Secu	0	0			0	0	0	0		0
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	206,894	0		0	147,756	59,138	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	520,847	0		92,368	270,420	158,059	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	5,677,319	20,000		2,623,787	788,260	1,344,329	874,069	26,874	0	0
29 Pmt to SD	0							0		
31 InstProDev	235,362	0		176,790	0	58,572	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	6,640,422	20,000		2,892,945	1,206,436	1,620,098	874,069	26,874	0	0
FTE Program Staff				28.387	19.545					

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	80,908	0		0	61,195	19,713	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	950,320	0		0	709,844	240,476	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	23,470	0		0	0	0	23,470	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	786,159	0		538,028	0	158,040	90,091	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	1,840,857	0	0	538,028	771,039	418,229	113,561	0	0	0
FTE Program Staff				4.500	7.427					

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	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	9,493	0		0	6,793	2,700	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	809,940	0		128,566	428,139	253,235	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	7,079,822	0		4,051,574	756,366	1,792,833	479,049	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,306,660	0		2,542,480	0	764,180	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	169,692	0		146,600		23,092	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	11,375,607	0		6,869,220	1,191,298	2,836,040	479,049	0	0	0
FTE Program Staff				60.060	19.573					

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

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
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	31,259	0		0	21,799	9,460	0	0	0	0
25 Pupil M/S	52,156	0		0	38,043	14,113	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,110,195	0		995,000	0	115,195	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	283,229	0		31,824	0	10,283	86,215	154,907	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	1,476,839	0		1,026,824	59,842	149,051	86,215	154,907	0	0
FTE Program Staff				0.250	0.816					

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	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	425,423	0		298,252	0	93,065	0	34,106	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	425,423	0		298,252	0	93,065	0	34,106	0	0
FTE Program Staff				2.415						

Vancouver School District No.037

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	287,092	0		168,350	54,346	64,396	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,914,434	0		1,904,322	297,923	704,725	7,464	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,445,678	0		1,770,115	0	535,563	0	115,000	25,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	120,269	0		0	0	0	120,269	0	0	0
34 Prof Lrng St	97,750	0		84,448		13,302	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	5,865,223	0		3,927,235	352,269	1,317,986	127,733	115,000	25,000	0
FTE Program Staff				33.883	4.548					

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	235,998	0		133,699	0	37,519	47,137	17,643	0	0
29 Pmt to SD	0							0		
31 InstProDev	343,171	0		263,772	0	79,399	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	9,684	0		8,366		1,318	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	588,853	0		405,837	0	118,236	47,137	17,643	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	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	677,102	62,250		0	16,581	10,047	586,824	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	149,151	0		77,329	22,967	48,855	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	826,253	62,250		77,329	39,548	58,902	586,824	1,400	0	0
FTE Program Staff				1.000	0.638					

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
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	374,810	0			257,833	95,422	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	593,890	0	0	250	453,219	94,874	33,539	9,308	2,700	0
Total	986,900	0	0	250	711,052	190,296	35,039	47,388	2,875	0
FTE Program Staff				0.000	6.831					

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	245,666	0			20,000	3,016	1,150	211,000	10,500	0
12 Supt Off	931,149	0		22,300	674,708	158,991	5,100	64,800	5,250	0
13 Busns Off	2,782,870	0		0	1,894,637	609,783	18,500	257,500	2,450	0
14 HR	3,956,488	0		0	2,985,707	766,171	11,000	193,010	600	0
15 Pblc Rltn	1,004,378	0		0	618,856	190,662	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	414,144	0		0	243,292	70,852	0	100,000	0	0
61 Supv Bldg	622,295	0		0	459,315	127,670	4,710	28,600	500	1,500
62 Grnd Mnt	1,645,127	0			1,077,586	397,041	107,000	60,500	0	3,000
63 Oper Bldg	12,198,031	0			8,281,468	3,289,146	436,817	175,500	3,100	12,000
64 Maintnce	4,452,664	0	0		2,151,365	692,999	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	827,781	0			364,759	129,516	135,006	198,500	0	0
68 Insurance	7,750,000	0					16,200	7,733,800		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	11,645,087	0	0	0	3,535,411	1,092,891	2,673,385	4,308,400	35,000	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	1,083,259	0	0	0	750,463	272,323	41,573	18,500	400	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	27,626							27,626		
84 Principal	322,374							322,374		
85 Debt Expn	0		0					0		0
Total	56,277,440	0	0	22,300	23,057,567	7,801,061	4,327,241	20,976,971	63,800	28,500
FTE Program Staff				0.000	256.942					

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	419,303	0		0	272,128	90,825	2,000	52,850	1,500	0
42 Food	5,083,000	0					5,083,000	0		
44 Operation	6,265,008	0			3,912,604	1,891,804	204,500	221,100	0	35,000
49 Transfers	0		0							
Total	11,767,311	0	0	0	4,184,732	1,982,629	5,289,500	273,950	1,500	35,000
FTE Program Staff					69.054					

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	616,379	0		0	378,557	237,822	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	1,482,139	0		0	1,089,687	336,652	15,000	35,800	5,000	0
52 Operation	11,984,107	0			6,621,341	3,398,566	1,351,000	613,200	0	0
53 Maintnce	2,477,568	0			1,119,713	362,855	800,000	195,000	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-395,179		-395,179							
Total	16,165,014	0	-395,179	0	9,209,298	4,335,895	2,166,000	844,000	5,000	0
FTE Program Staff					112.277					

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	5.015	248,647	152,116	202,556.33	1,015,820	907,350	108,471
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	261,797	261,797	0
ACTIVITY CODE 21 TOTAL		5.015				1,337,617	1,229,147	108,471
01-22-410	LIBRARY MEDIA SPECIALIST	19.630	109,132	80,870	104,221.70	2,045,872	2,045,872	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	233,229	7,499	225,731
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	146,110	0	146,110
ACTIVITY CODE 22 TOTAL		19.630				2,425,211	2,053,371	371,841
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	184,887	183,050	183,488.70	4,220,240	4,220,240	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	364,606	364,606	0
01-23-220	ELEMENTARY VICE PRINCIPAL	10.000	180,983	154,270	166,948.40	1,669,484	1,669,484	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	157,178	157,178	0
01-23-230	SECONDARY PRINCIPAL	11.200	205,430	178,477	196,780.54	2,203,942	2,203,942	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	197,314	197,314	0
01-23-240	SECONDARY VICE PRINCIPAL	24.200	193,220	153,764	172,344.26	4,170,731	4,170,731	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	357,582	357,582	0
01-23-610	ON LEAVE	1.577	375,668	16,233	196,485.10	309,857	0	309,857
ACTIVITY CODE 23 TOTAL		69.977				14,131,134	13,821,277	309,857
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,950	2,950	0
01-24-420	COUNSELOR	62.530	109,132	71,703	96,193.49	6,014,979	6,014,979	0

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
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	687,818	0	687,818
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	357,538	0	357,538
ACTIVITY CODE 24 TOTAL		62.530				7,063,285	6,017,929	1,045,356
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	15,000	5,000
01-26-470	NURSE	22.800	101,182	57,898	76,824.43	1,751,597	1,751,597	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	199,680	0	199,680
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	35,978	0	35,978
ACTIVITY CODE 26 TOTAL		22.800				2,007,255	1,766,597	240,658
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,284,708	608,705	2,676,003
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,540,117	1,228,500	4,311,617
01-27-310	ELEMENTARY HOMEROOM TEACHER	464.945	109,132	57,898	94,462.08	43,919,674	43,919,674	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,125,436	130,937	4,994,500
01-27-320	SECONDARY TEACHER	264.462	109,132	57,898	97,776.19	25,858,086	25,858,086	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,999,230	48,099	2,951,131
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80,172	80,172	0
01-27-330	OTHER TEACHER	1.250	109,132	72,026	96,910.40	121,138	121,138	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,251	0	26,251
01-27-340	ELEMENTARY SPECIALIST TEACHER	61.873	109,132	58,679	97,545.41	6,035,427	6,035,427	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	688,158	7,169	680,989
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,471	13,451	2,021
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,863	0	10,863

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
01-27-610	ON LEAVE	1.000	95,286	95,286	95,286.00	95,286	95,286	0
ACTIVITY CODE 27 TOTAL		793.530				93,800,017	78,146,644	15,653,375
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	49,600	0	49,600
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,039	0	10,039
01-28-510	EXTRACURRICULAR	0.000	67,375	620	0.00	606,431	0	606,431
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,304	0	2,304
01-28-512	EXTRACURRICULAR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,738	0	6,738
ACTIVITY CODE 28 TOTAL		0.000				675,112	0	675,112
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	60,000	0	60,000
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	736,800	122,000	614,800
01-31-400	OTHER SUPPORT PERSONNEL	9.500	109,132	81,225	98,673.26	937,396	213,625	723,771
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	106,864	0	106,864
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	98,094	0	98,094
ACTIVITY CODE 31 TOTAL		9.500				1,939,154	335,625	1,603,529
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	1.967	171,192	171,192	171,174.38	336,700	336,700	0
01-33-400	OTHER SUPPORT PERSONNEL	2.000	109,132	98,173	103,652.50	207,305	207,305	0
01-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,633	0	23,633
01-33-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,035	0	23,035
ACTIVITY CODE 33 TOTAL		3.967				613,173	566,505	46,668

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	1,462,595	1,462,595	0
ACTIVITY CODE 34 TOTAL		0.000				1,462,595	1,462,595	0
PROGRAM TOTAL		986.949				125,454,553	105,399,690	20,054,867

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	98,173	98,173	98,174.00	49,087	49,087	0
02-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,596	5,596	0
02-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,091	4,091	0
ACTIVITY CODE 22 TOTAL		0.500				58,774	58,774	0
02-23-220	ELEMENTARY VICE PRINCIPAL	1.000	171,192	171,192	171,192.00	171,192	171,192	0
02-23-230	SECONDARY PRINCIPAL	0.800	205,430	205,430	205,430.00	164,344	164,344	0
02-23-240	SECONDARY VICE PRINCIPAL	0.800	178,983	178,983	178,982.50	143,186	143,186	0
ACTIVITY CODE 23 TOTAL		2.600				478,722	478,722	0
02-24-420	COUNSELOR	5.100	109,132	73,259	93,770.20	478,228	478,228	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,519	54,519	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,838	43,838	0
ACTIVITY CODE 24 TOTAL		5.100				576,585	576,585	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	35,000	35,000	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.975	109,132	69,559	96,770.61	674,975	674,975	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,591	75,591	0
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,019	6,019	0
02-27-320	SECONDARY TEACHER	11.965	109,132	60,186	98,692.94	1,180,861	1,180,861	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	135,974	135,974	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,671	49,671	0
02-27-330	OTHER TEACHER	0.200	85,837	85,837	85,835.00	17,167	17,167	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	1,957	1,957	0
ACTIVITY CODE 27 TOTAL		19.140				2,177,215	2,177,215	0
PROGRAM TOTAL		27.340				3,291,296	3,291,296	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	3.500	109,132	64,167	95,979.14	335,927	335,927	0
03-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,296	38,296	0
ACTIVITY CODE 27 TOTAL		3.500				374,223	374,223	0
PROGRAM TOTAL		3.500				374,223	374,223	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	14.000	109,132	58,679	89,063.57	1,246,890	0	1,246,890
09-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	142,145	0	142,145
09-27-340	ELEMENTARY SPECIALIST TEACHER	2.500	109,132	69,951	93,428.40	233,571	0	233,571
09-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,325	0	27,325
ACTIVITY CODE 27 TOTAL		16.500				1,649,931	0	1,649,931
09-31-400	OTHER SUPPORT PERSONNEL	0.500	109,132	109,132	109,132.00	54,566	0	54,566
09-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,221	0	6,221
09-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,063	0	6,063
ACTIVITY CODE 31 TOTAL		0.500				66,850	0	66,850
PROGRAM TOTAL		17.000				1,716,781	0	1,716,781

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	6.490	213,989	151,737	162,287.37	1,053,245	1,053,245	0
ACTIVITY CODE 21 TOTAL		6.490				1,053,245	1,053,245	0
21-23-210	ELEMENTARY PRINCIPAL	1.000	183,050	183,050	183,050.00	183,050	183,050	0
ACTIVITY CODE 23 TOTAL		1.000				183,050	183,050	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	230,000	0	230,000
21-26-430	OCCUPATIONAL THERAPIST	25.600	109,132	69,416	88,713.98	2,271,078	2,271,078	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	258,903	0	258,903
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,505	0	25,505
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	60.200	109,132	69,416	88,857.06	5,349,195	5,349,195	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	609,811	0	609,811
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	77,725	18,689	59,037
21-26-460	PSYCHOLOGIST	29.300	109,132	69,416	88,537.85	2,594,159	2,594,159	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	295,735	0	295,735
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	116,385	0	116,385
21-26-470	NURSE	0.800	96,249	93,808	95,638.75	76,511	76,511	0
21-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,722	0	8,722
21-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,700	0	1,700
21-26-480	PHYSICAL THERAPIST	4.100	109,132	82,059	96,797.07	396,868	396,868	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	45,244	0	45,244
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,410	0	4,410
ACTIVITY CODE 26 TOTAL		120.000				12,361,951	10,706,500	1,655,452

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
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	630,000	0	630,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	428,300	183,300	245,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	57.359	109,132	57,898	80,518.96	4,618,487	4,618,487	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	526,509	2,674	523,835
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,038	0	24,038
21-27-320	SECONDARY TEACHER	55.641	109,132	57,898	92,610.18	5,152,923	5,152,923	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	587,434	2,674	584,761
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,778	0	52,778
21-27-330	OTHER TEACHER	39.750	109,132	57,898	84,701.08	3,366,868	3,366,868	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	383,821	0	383,821
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,443	0	14,443
ACTIVITY CODE 27 TOTAL		152.750				15,785,601	13,326,926	2,458,676
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	185,710	185,710	0
21-31-400	OTHER SUPPORT PERSONNEL	9.000	109,132	71,703	97,635.33	878,718	878,718	0
21-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,173	0	100,173
ACTIVITY CODE 31 TOTAL		9.000				1,164,601	1,064,428	100,173

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	375,000	375,000	0
ACTIVITY CODE 34 TOTAL		0.000				375,000	375,000	0
PROGRAM TOTAL		289.240				30,923,448	26,709,149	4,214,301

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
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,500	3,500	0
24-27-310	ELEMENTARY HOMEROOM TEACHER	3.766	109,132	57,898	84,583.11	318,540	318,540	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,313	36,313	0
24-27-320	SECONDARY TEACHER	25.234	109,132	57,898	91,615.95	2,311,837	2,311,837	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	263,549	263,549	0
24-27-330	OTHER TEACHER	7.000	109,132	72,026	91,909.14	643,364	643,364	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	73,344	73,344	0
ACTIVITY CODE 27 TOTAL		36.000				3,650,447	3,650,447	0
PROGRAM TOTAL		36.000				3,650,447	3,650,447	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	2.754	248,647	157,574	180,739.29	497,756	497,756	0
ACTIVITY CODE 21 TOTAL		2.754				497,756	497,756	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.600	109,132	109,132	109,131.67	65,479	65,479	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,465	7,465	0
31-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,912	6,912	0
ACTIVITY CODE 22 TOTAL		0.600				79,856	79,856	0
31-24-420	COUNSELOR	2.570	109,132	76,938	94,454.47	242,748	242,748	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,565	25,565	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,842	20,842	0
ACTIVITY CODE 24 TOTAL		2.570				289,155	289,155	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	73.670	109,132	59,421	88,229.99	6,499,903	6,499,903	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	740,993	740,993	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	273,507	273,507	0
31-27-330	OTHER TEACHER	0.800	70,189	5,752	37,970.00	30,376	30,376	0
31-27-400	OTHER SUPPORT PERSONNEL	8.330	109,132	73,259	102,433.37	853,270	853,270	0
31-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	97,273	97,273	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,464	20,464	0
ACTIVITY CODE 27 TOTAL		82.800				8,738,256	8,738,256	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
31-28-510	EXTRACURRICULAR	0.000	10,112	1,719	0.00	71,204	71,204	0
ACTIVITY CODE 28 TOTAL		0.000				71,204	71,204	0
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
ACTIVITY CODE 31 TOTAL		0.000				39,822	39,822	0
31-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	121,365	121,365	0
ACTIVITY CODE 34 TOTAL		0.000				121,365	121,365	0
PROGRAM TOTAL		88.724				9,837,414	9,837,414	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	0.492	171,192	158,363	165,959.35	81,652	81,652	0
ACTIVITY CODE 21 TOTAL		0.492				81,652	81,652	0
34-24-420	COUNSELOR	1.600	109,132	72,473	94,338.13	150,941	150,941	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,207	17,207	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,837	13,837	0
ACTIVITY CODE 24 TOTAL		1.600				181,985	181,985	0
34-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	25,000	25,000	0
34-27-320	SECONDARY TEACHER	12.760	109,132	64,312	94,420.45	1,204,805	1,204,805	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	137,348	137,348	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,645	57,645	0
34-27-400	OTHER SUPPORT PERSONNEL	0.700	109,132	93,808	104,754.29	73,328	73,328	0
34-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,359	8,359	0
34-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,084	2,084	0
ACTIVITY CODE 27 TOTAL		13.460				1,508,569	1,508,569	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	109,132	109,132	109,132.00	109,132	109,132	0
34-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,441	12,441	0
34-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,126	12,126	0
ACTIVITY CODE 31 TOTAL		1.000				138,699	138,699	0

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

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	21,199	21,199	0
ACTIVITY CODE 34 TOTAL		0.000				21,199	21,199	0
PROGRAM TOTAL		16.552				1,932,104	1,932,104	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
51-24-420	COUNSELOR	1.000	92,490	71,703	82,097.00	82,097	82,097	0
51-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,359	9,359	0
51-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	912	912	0
ACTIVITY CODE 24 TOTAL		1.000				92,368	92,368	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.490	83,315	71,868	75,838.78	37,161	37,161	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,236	4,236	0
51-27-320	SECONDARY TEACHER	5.370	109,132	68,087	79,255.68	425,603	425,603	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	48,519	48,519	0
51-27-330	OTHER TEACHER	19.270	109,132	70,189	94,837.88	1,827,526	1,827,526	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	208,339	208,339	0
51-27-400	OTHER SUPPORT PERSONNEL	0.600	109,132	104,281	108,323.33	64,994	64,994	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,409	7,409	0
ACTIVITY CODE 27 TOTAL		25.730				2,623,787	2,623,787	0
51-31-400	OTHER SUPPORT PERSONNEL	1.657	109,132	72,473	95,474.35	158,201	158,201	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,035	18,035	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
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	554	554	0
ACTIVITY CODE 31 TOTAL		1.657				176,790	176,790	0
PROGRAM TOTAL		28.387				2,892,945	2,892,945	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	4.500	109,132	72,473	100,069.56	450,313	450,313	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,336	51,336	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,379	36,379	0
ACTIVITY CODE 31 TOTAL		4.500				538,028	538,028	0
PROGRAM TOTAL		4.500				538,028	538,028	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	1.300	98,201	76,938	86,628.46	112,617	112,617	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,838	12,838	0
55-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,111	3,111	0
ACTIVITY CODE 24 TOTAL		1.300				128,566	128,566	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.010	109,132	83,315	97,044.55	98,015	98,015	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,174	11,174	0
55-27-320	SECONDARY TEACHER	3.710	109,132	69,559	87,620.75	325,073	325,073	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,059	37,059	0
55-27-330	OTHER TEACHER	30.340	109,132	68,087	100,721.92	3,055,903	3,055,903	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	348,372	348,372	0
55-27-400	OTHER SUPPORT PERSONNEL	1.600	109,132	92,490	98,730.63	157,969	157,969	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,009	18,009	0
ACTIVITY CODE 27 TOTAL		36.660				4,051,574	4,051,574	0
55-31-400	OTHER SUPPORT PERSONNEL	22.100	109,132	89,767	103,271.40	2,282,298	2,282,298	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	260,182	260,182	0
ACTIVITY CODE 31 TOTAL		22.100				2,542,480	2,542,480	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	146,600	146,600	0
ACTIVITY CODE 34 TOTAL		0.000				146,600	146,600	0
PROGRAM TOTAL		60.060				6,869,220	6,869,220	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
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	995,000	995,000	0
ACTIVITY CODE 27 TOTAL		0.000				995,000	995,000	0
58-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,784	2,784	0
58-31-400	OTHER SUPPORT PERSONNEL	0.250	104,281	104,281	104,272.00	26,068	26,068	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,972	2,972	0
ACTIVITY CODE 31 TOTAL		0.250				31,824	31,824	0
PROGRAM TOTAL		0.250				1,026,824	1,026,824	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	2.415	109,132	87,115	100,806.63	243,448	243,448	0
64-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,753	27,753	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,051	27,051	0
ACTIVITY CODE 31 TOTAL		2.415				298,252	298,252	0
PROGRAM TOTAL		2.415				298,252	298,252	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	0.983	171,192	171,192	171,261.44	168,350	168,350	0
ACTIVITY CODE 21 TOTAL		0.983				168,350	168,350	0
65-27-330	OTHER TEACHER	2.500	93,808	88,430	89,505.60	223,764	223,764	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,509	25,509	0
65-27-400	OTHER SUPPORT PERSONNEL	14.800	109,132	77,743	100,383.92	1,485,682	1,485,682	0
65-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	169,367	169,367	0
ACTIVITY CODE 27 TOTAL		17.300				1,904,322	1,904,322	0
65-31-400	OTHER SUPPORT PERSONNEL	15.600	109,132	77,743	99,778.14	1,556,539	1,556,539	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	177,445	177,445	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,131	36,131	0
ACTIVITY CODE 31 TOTAL		15.600				1,770,115	1,770,115	0
65-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	84,448	84,448	0
ACTIVITY CODE 34 TOTAL		0.000				84,448	84,448	0
PROGRAM TOTAL		33.883				3,927,235	3,927,235	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
74-27-400	OTHER SUPPORT PERSONNEL	1.000	109,132	109,132	109,132.00	109,132	109,132	0
74-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,441	12,441	0
74-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,126	12,126	0
ACTIVITY CODE 27 TOTAL		1.000				133,699	133,699	0
74-31-400	OTHER SUPPORT PERSONNEL	2.300	109,132	89,767	102,947.39	236,779	236,779	0
74-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,993	26,993	0
ACTIVITY CODE 31 TOTAL		2.300				263,772	263,772	0
74-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,366	8,366	0
ACTIVITY CODE 34 TOTAL		0.000				8,366	8,366	0
PROGRAM TOTAL		3.300				405,837	405,837	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
79-33-400	OTHER SUPPORT PERSONNEL	1.000	69,416	69,416	69,416.00	69,416	0	69,416
79-33-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,913	0	7,913
ACTIVITY CODE 33 TOTAL		1.000				77,329	0	77,329
PROGRAM TOTAL		1.000				77,329	0	77,329

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
ACTIVITY CODE 12 TOTAL		0.000				22,300	22,300	0
PROGRAM TOTAL		0.000				22,300	22,300	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	3.040	6,322.50	52.05	31.89	42.02	265,682	213,303	52,379
01-21-960	PROFESSIONAL	0.850	1,768.00	56.54	56.54	56.54	99,963	99,963	0
01-21-990	DIRECTOR/SUPERVISOR	0.912	1,896.00	88.79	88.79	88.79	168,350	0	168,350
ACTIVITY CODE 21 TOTAL		4.802					533,995	313,266	220,729
01-22-940	OFFICE/CLERICAL	11.376	23,662.95	33.39	31.72	32.26	763,381	763,381	0
ACTIVITY CODE 22 TOTAL		11.376					763,381	763,381	0
01-23-940	OFFICE/CLERICAL	68.731	142,832.50	38.24	27.09	33.52	4,788,422	4,273,861	514,561
01-23-960	PROFESSIONAL	1.645	3,422.40	40.16	35.84	37.49	128,302	128,302	0
ACTIVITY CODE 23 TOTAL		70.376					4,916,724	4,402,163	514,561
01-24-940	OFFICE/CLERICAL	3.551	7,386.00	31.72	27.64	30.62	226,172	226,172	0
01-24-960	PROFESSIONAL	23.557	48,997.60	54.87	36.58	40.54	1,986,596	250,665	1,735,931
ACTIVITY CODE 24 TOTAL		27.108					2,212,768	476,837	1,735,931
01-25-910	AIDES	28.208	58,672.36	32.84	25.16	28.25	1,657,693	1,657,693	0
01-25-940	OFFICE/CLERICAL	28.602	59,491.91	37.34	27.09	32.12	1,910,952	1,910,952	0
01-25-960	PROFESSIONAL	2.000	4,160.00	53.53	33.13	43.33	180,253	180,253	0
ACTIVITY CODE 25 TOTAL		58.810					3,748,898	3,748,898	0
01-26-940	OFFICE/CLERICAL	0.421	876.00	34.42	34.42	34.42	30,152	30,152	0
ACTIVITY CODE 26 TOTAL		0.421					30,152	30,152	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	136,000	121,000	15,000
01-27-910	AIDES	14.669	30,512.31	32.75	25.16	27.07	825,925	825,925	0
01-27-960	PROFESSIONAL	10.083	20,973.00	47.75	24.04	42.96	901,001	901,001	0
ACTIVITY CODE 27 TOTAL		24.752					2,217,926	1,877,926	340,000

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	2,186,627	0	2,186,627
01-28-960	PROFESSIONAL	1.000	2,080.00	62.46	62.46	62.46	129,917	0	129,917
ACTIVITY CODE 28 TOTAL		1.000					2,316,544	0	2,316,544
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	11.977	24,914.24	38.54	31.31	35.21	877,192	0	877,192
ACTIVITY CODE 32 TOTAL		11.977					884,692	7,500	877,192
01-33-940	OFFICE/CLERICAL	1.000	2,080.00	37.69	37.69	37.69	78,395	78,395	0
01-33-960	PROFESSIONAL	0.500	1,040.00	38.40	38.40	38.40	39,936	39,936	0
ACTIVITY CODE 33 TOTAL		1.500					118,331	118,331	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	14.326	29,798.40	39.97	36.19	36.86	1,098,357	1,098,357	0
01-35-990	DIRECTOR/SUPERVISOR	0.300	624.00	60.33	60.33	60.33	37,646	37,646	0
ACTIVITY CODE 35 TOTAL		14.626					1,211,203	1,136,003	75,200
PROGRAM TOTAL		226.748					18,976,614	12,896,457	6,080,157

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	27.64	27.64	27.64	12,106	12,106	0
ACTIVITY CODE 22 TOTAL		0.211					12,106	12,106	0
02-23-940	OFFICE/CLERICAL	1.842	3,832.00	36.58	33.30	35.08	134,428	134,428	0
ACTIVITY CODE 23 TOTAL		1.842					134,428	134,428	0
02-24-960	PROFESSIONAL	3.750	7,800.00	34.01	32.85	33.52	261,492	261,492	0
ACTIVITY CODE 24 TOTAL		3.750					261,492	261,492	0
02-27-910	AIDES	1.423	2,960.54	31.17	25.16	26.71	79,079	79,079	0
02-27-940	OFFICE/CLERICAL	1.253	2,606.10	31.48	27.64	29.54	76,994	76,994	0
02-27-960	PROFESSIONAL	1.000	2,080.00	31.42	31.42	31.42	65,354	65,354	0
ACTIVITY CODE 27 TOTAL		3.676					221,427	221,427	0
PROGRAM TOTAL		9.479					629,453	629,453	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	7.713	16,044.00	29.86	25.16	25.94	416,204	0	416,204
ACTIVITY CODE 27 TOTAL		7.713					416,204	0	416,204
PROGRAM TOTAL		7.713					416,204	0	416,204

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	6.527	13,576.00	39.81	29.04	35.54	482,445	482,445	0
21-21-960	PROFESSIONAL	0.212	440.00	37.09	37.09	37.09	16,319	16,319	0
21-21-980	TECHNICAL	0.900	1,872.00	39.09	39.09	39.09	73,176	73,176	0
ACTIVITY CODE 21 TOTAL		7.639					571,940	571,940	0
21-23-940	OFFICE/CLERICAL	1.480	3,078.00	34.21	31.34	32.52	100,086	100,086	0
ACTIVITY CODE 23 TOTAL		1.480					100,086	100,086	0
21-26-960	PROFESSIONAL	2.841	5,910.00	55.71	42.80	48.79	288,358	288,358	0
ACTIVITY CODE 26 TOTAL		2.841					288,358	288,358	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	462.448	961,891.75	630.00	25.53	26.94	25,910,813	25,910,813	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	529,200	529,200	0
21-27-960	PROFESSIONAL	6.997	14,553.00	28.59	27.61	27.78	404,216	404,216	0
ACTIVITY CODE 27 TOTAL		469.445					27,268,909	27,193,909	75,000
21-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	36,000	0	36,000
ACTIVITY CODE 31 TOTAL		0.000					36,000	0	36,000
PROGRAM TOTAL		481.405					28,265,293	28,154,293	111,000

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	30.46	30.46	30.46	40,299	40,299	0
ACTIVITY CODE 27 TOTAL		0.636					40,299	40,299	0
PROGRAM TOTAL		0.636					40,299	40,299	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	1.700	3,536.00	42.26	33.59	36.35	128,538	128,538	0
31-21-960	PROFESSIONAL	1.250	2,600.00	56.54	36.58	45.54	118,394	118,394	0
31-21-980	TECHNICAL	0.276	574.80	55.32	44.26	50.26	28,891	28,891	0
ACTIVITY CODE 21 TOTAL		3.226					275,823	275,823	0
31-22-940	OFFICE/CLERICAL	0.548	1,138.80	33.02	31.72	32.20	36,669	36,669	0
ACTIVITY CODE 22 TOTAL		0.548					36,669	36,669	0
31-24-940	OFFICE/CLERICAL	2.181	4,536.00	32.03	27.09	30.64	138,983	138,983	0
ACTIVITY CODE 24 TOTAL		2.181					138,983	138,983	0
31-25-940	OFFICE/CLERICAL	5.105	10,617.81	37.34	27.09	31.98	339,533	339,533	0
ACTIVITY CODE 25 TOTAL		5.105					339,533	339,533	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	3,102	3,102	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,763	11,763	0
31-27-910	AIDES	1.194	2,483.00	29.25	25.16	27.27	67,704	67,704	0
31-27-940	OFFICE/CLERICAL	1.636	3,402.00	34.42	28.49	32.17	109,431	109,431	0
31-27-960	PROFESSIONAL	1.000	2,080.00	62.46	62.46	62.46	129,917	129,917	0
ACTIVITY CODE 27 TOTAL		3.830					321,917	321,917	0
31-32-980	TECHNICAL	2.382	4,954.00	38.54	31.31	35.58	176,245	176,245	0
ACTIVITY CODE 32 TOTAL		2.382					176,245	176,245	0
31-35-970	SERVICE WORKERS	2.835	5,897.60	39.97	36.19	36.89	217,569	217,569	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	60.33	60.33	60.33	25,097	25,097	0
ACTIVITY CODE 35 TOTAL		3.035					242,666	242,666	0
PROGRAM TOTAL		20.307					1,531,836	1,531,836	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	0.800	1,664.00	52.05	33.59	39.33	65,439	65,439	0
ACTIVITY CODE 21 TOTAL		0.800					65,439	65,439	0
34-25-940	OFFICE/CLERICAL	1.432	2,978.40	34.97	27.09	32.30	96,190	96,190	0
ACTIVITY CODE 25 TOTAL		1.432					96,190	96,190	0
34-32-980	TECHNICAL	3.257	6,773.60	38.54	31.31	35.81	242,529	242,529	0
ACTIVITY CODE 32 TOTAL		3.257					242,529	242,529	0
PROGRAM TOTAL		5.489					404,158	404,158	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	41.48	41.48	41.48	86,278	86,278	0
ACTIVITY CODE 32 TOTAL		1.000					86,278	86,278	0
PROGRAM TOTAL		1.000					86,278	86,278	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	1.100	2,288.00	34.97	32.66	34.76	79,531	79,531	0
51-21-960	PROFESSIONAL	0.842	1,752.00	34.30	34.30	34.30	60,094	60,094	0
51-21-980	TECHNICAL	0.100	208.00	39.09	39.09	39.09	8,131	8,131	0
ACTIVITY CODE 21 TOTAL		2.042					147,756	147,756	0
51-24-960	PROFESSIONAL	4.077	8,481.40	36.58	27.61	31.88	270,420	270,420	0
ACTIVITY CODE 24 TOTAL		4.077					270,420	270,420	0
51-27-910	AIDES	12.008	24,969.47	32.75	25.16	27.70	691,569	691,569	0
51-27-940	OFFICE/CLERICAL	0.318	661.50	35.19	28.49	30.37	20,093	20,093	0
51-27-960	PROFESSIONAL	1.100	2,288.00	54.06	31.42	33.48	76,598	76,598	0
ACTIVITY CODE 27 TOTAL		13.426					788,260	788,260	0
PROGRAM TOTAL		19.545					1,206,436	1,206,436	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	41.77	41.77	41.77	21,720	21,720	0
52-21-960	PROFESSIONAL	0.304	632.00	62.46	62.46	62.46	39,475	39,475	0
ACTIVITY CODE 21 TOTAL		0.554					61,195	61,195	0
52-24-960	PROFESSIONAL	6.873	14,296.02	55.71	37.09	49.65	709,844	709,844	0
ACTIVITY CODE 24 TOTAL		6.873					709,844	709,844	0
PROGRAM TOTAL		7.427					771,039	771,039	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	0.100	208.00	32.66	32.66	32.66	6,793	6,793	0
ACTIVITY CODE 21 TOTAL		0.100					6,793	6,793	0
55-24-960	PROFESSIONAL	6.205	12,905.96	34.52	30.38	33.17	428,139	428,139	0
ACTIVITY CODE 24 TOTAL		6.205					428,139	428,139	0
55-27-910	AIDES	12.457	25,917.78	31.98	25.16	26.93	697,976	697,976	0
55-27-940	OFFICE/CLERICAL	0.727	1,512.00	34.98	34.98	34.98	52,890	52,890	0
55-27-960	PROFESSIONAL	0.084	175.20	31.39	31.39	31.39	5,500	5,500	0
ACTIVITY CODE 27 TOTAL		13.268					756,366	756,366	0
PROGRAM TOTAL		19.573					1,191,298	1,191,298	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.

PROGRAM 58 - Special and Pilot Programs, State

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
**** 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 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	0.800	1,664.00	32.66	32.66	32.66	54,346	54,346	0
ACTIVITY CODE 21 TOTAL		0.800					54,346	54,346	0
65-27-960	PROFESSIONAL	3.748	7,796.84	54.06	30.38	38.21	297,923	297,923	0
ACTIVITY CODE 27 TOTAL		3.748					297,923	297,923	0
PROGRAM TOTAL		4.548					352,269	352,269	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
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

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

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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
79-27-910	AIDES	0.275	572.95	28.94	28.94	28.94	16,581	0	16,581
ACTIVITY CODE 27 TOTAL		0.275					16,581	0	16,581
79-33-960	PROFESSIONAL	0.363	756.00	30.38	30.38	30.38	22,967	0	22,967
ACTIVITY CODE 33 TOTAL		0.363					22,967	0	22,967
PROGRAM TOTAL		0.638					39,548	0	39,548

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	33.66	29.04	31.35	130,416	0	130,416
89-63-960	PROFESSIONAL	1.375	2,860.00	42.18	35.49	40.36	115,417	0	115,417
ACTIVITY CODE 63 TOTAL		3.375					257,833	0	257,833
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	3.456	7,189.00	37.89	27.64	33.14	238,219	0	238,219
ACTIVITY CODE 91 TOTAL		3.456					453,219	0	453,219
PROGRAM TOTAL		6.831					711,052	0	711,052

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	1.000	2,080.00	51.03	51.03	51.03	106,142	106,142	0
97-12-960	PROFESSIONAL	1.912	3,976.00	116.63	54.87	84.32	335,256	335,256	0
97-12-990	DIRECTOR/SUPERVISOR	0.750	1,560.00	137.02	137.02	137.02	213,750	213,750	0
97-12-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
ACTIVITY CODE 12 TOTAL		3.662					674,708	674,708	0
97-13-940	OFFICE/CLERICAL	6.000	12,480.00	52.05	33.30	37.39	466,648	466,648	0
97-13-960	PROFESSIONAL	13.050	27,144.00	86.21	38.40	49.32	1,338,739	1,338,739	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	18,000	18,000	0
97-13-990	DIRECTOR/SUPERVISOR	0.250	520.00	137.02	137.02	137.02	71,250	71,250	0
ACTIVITY CODE 13 TOTAL		19.300					1,894,637	1,894,637	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	3.000	6,240.00	34.57	33.04	33.64	209,893	209,893	0
97-14-960	PROFESSIONAL	13.200	27,456.00	56.54	39.55	49.00	1,345,311	1,345,311	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	25,697	25,697	0
97-14-990	DIRECTOR/SUPERVISOR	2.735	5,688.00	110.99	88.79	96.19	547,137	547,137	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	172,669	172,669	0
ACTIVITY CODE 14 TOTAL		18.935					2,985,707	2,985,707	0
97-15-960	PROFESSIONAL	4.085	8,496.00	57.71	41.38	48.07	408,419	408,419	0
97-15-990	DIRECTOR/SUPERVISOR	0.912	1,896.00	110.99	110.99	110.99	210,437	210,437	0
ACTIVITY CODE 15 TOTAL		4.997					618,856	618,856	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
97-35-940	OFFICE/CLERICAL	1.000	2,080.00	36.03	36.03	36.03	74,942	74,942	0
97-35-990	DIRECTOR/SUPERVISOR	0.912	1,896.00	88.79	88.79	88.79	168,350	168,350	0
ACTIVITY CODE 35 TOTAL		1.912					243,292	243,292	0
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	50.86	36.58	43.72	181,875	181,875	0
97-61-990	DIRECTOR/SUPERVISOR	1.547	3,217.60	110.99	71.72	85.60	275,440	275,440	0
ACTIVITY CODE 61 TOTAL		3.547					459,315	459,315	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	13.000	27,040.00	46.86	32.91	37.10	1,003,288	1,003,288	0
97-62-970	SERVICE WORKERS	1.000	2,080.00	34.23	34.23	34.23	71,198	71,198	0
ACTIVITY CODE 62 TOTAL		14.000					1,077,586	1,075,486	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
			253,760.0						
97-63-970	SERVICE WORKERS	122.000	0	54.19	29.47	32.23	8,178,082	7,982,333	195,749
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	41,736	41,736	0
ACTIVITY CODE 63 TOTAL		122.000					8,281,468	8,024,069	257,399
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	50.54	38.99	46.47	1,836,411	1,836,411	0
97-64-970	SERVICE WORKERS	3.000	6,240.00	54.19	45.04	48.39	301,954	301,954	0
ACTIVITY CODE 64 TOTAL		22.000					2,151,365	2,145,865	5,500
97-67-970	SERVICE WORKERS	3.500	7,280.00	46.70	36.69	41.49	302,016	302,016	0
97-67-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	60.33	60.33	60.33	62,743	62,743	0
ACTIVITY CODE 67 TOTAL		4.000					364,759	364,759	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
97-72-005	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	33.59	33.59	33.59	139,734	139,734	0
97-72-960	PROFESSIONAL	1.700	3,536.00	47.91	36.58	43.24	152,913	0	152,913
97-72-980	TECHNICAL	27.566	57,337.20	62.44	34.26	50.55	2,898,564	1,879,947	1,018,618
97-72-990	DIRECTOR/SUPERVISOR	1.823	3,792.00	88.79	88.79	88.79	336,700	336,700	0
ACTIVITY CODE 72 TOTAL		33.089					3,535,411	2,363,881	1,171,531
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	34.42	33.30	34.14	284,045	284,045	0
97-74-970	SERVICE WORKERS	5.500	11,440.00	55.29	36.61	40.52	463,518	463,518	0
ACTIVITY CODE 74 TOTAL		9.500					750,463	749,563	900
PROGRAM TOTAL		256.942					23,057,567	21,620,138	1,437,430

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	0.421	876.00	32.75	32.75	32.75	28,689	28,689	0
98-41-960	PROFESSIONAL	1.000	2,080.00	35.86	35.86	35.86	74,589	74,589	0
98-41-990	DIRECTOR/SUPERVISOR	0.912	1,896.00	88.79	88.79	88.79	168,350	168,350	0
ACTIVITY CODE 41 TOTAL		2.333					272,128	272,128	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
98-44-950	OPERATORS	1.492	3,104.00	36.61	34.51	35.56	110,378	110,378	0
			135,676.0						
98-44-970	SERVICE WORKERS	65.229	0	55.29	23.92	27.32	3,706,786	3,706,786	0
ACTIVITY CODE 44 TOTAL		66.721					3,912,604	3,912,604	0
PROGRAM TOTAL		69.054					4,184,732	4,184,732	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	6.395	13,301.10	32.75	25.16	28.46	378,557	378,557	0
ACTIVITY CODE 25 TOTAL		6.395					378,557	378,557	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	37.49	28.49	32.99	137,238	137,238	0
99-51-950	OPERATORS	8.000	16,640.00	64.37	36.58	44.43	739,274	739,274	0
99-51-990	DIRECTOR/SUPERVISOR	0.365	758.40	110.99	110.99	110.99	84,175	84,175	0
ACTIVITY CODE 51 TOTAL		10.365					1,089,687	1,089,687	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	83.612	173,913.2 4	38.80	20.18	35.84	6,232,921	6,232,921	0
ACTIVITY CODE 52 TOTAL		83.612					6,621,341	6,621,341	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	11.280	23,462.00	55.29	37.48	45.43	1,065,803	1,065,803	0
99-53-940	OFFICE/CLERICAL	0.625	1,300.00	35.49	35.49	35.49	46,137	46,137	0
ACTIVITY CODE 53 TOTAL		11.905					1,119,713	1,119,713	0
PROGRAM TOTAL		112.277					9,209,298	9,209,298	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 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	530,753	XXXXX	393,260	XXXXX	395,179	XXXXX
(1) Credit Transfers	-530,753	XXXXX	-393,260	XXXXX	-395,179	XXXXX
(2) Certificated Salaries	187,285,859	44.84	184,673,465	42.73	193,238,486	42.14
(3) Classified Salaries	76,942,910	18.42	79,477,577	18.39	91,133,216	19.87
(4) Employee Benefits and Payroll Taxes	91,997,352	22.02	93,573,843	21.65	99,313,641	21.66
(5) Supplies and Materials	16,082,803	3.85	26,728,364	6.18	35,916,662	7.83
(7) Purchased Services	43,420,672	10.40	47,331,056	10.95	38,672,078	8.43
(8) Travel	721,633	0.17	263,650	0.06	263,300	0.06
(9) Capital Outlay	1,246,940	0.30	133,500	0.03	63,500	0.01
TOTAL EXPENDITURES	417,698,169	100.00	432,181,455	100.00	458,600,883	100.00

Vancouver School District No.037

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	221,190,806	52.95	243,495,484	56.34	261,433,084	57.01
28 Extracur	4,176,555	1.00	3,225,194	0.75	4,058,400	0.88
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	225,367,361	53.95	246,720,678	57.09	265,491,484	57.89
TEACHING SUPPORT						
22 Lrn Resrc	5,454,816	1.31	4,567,623	1.06	4,672,179	1.02
24 Guid/Coun	18,396,997	4.40	17,700,283	4.10	16,690,139	3.64
25 Pupil M/S	4,962,511	1.19	6,439,197	1.49	7,100,283	1.55
26 Health	16,665,890	3.99	18,150,609	4.20	20,592,767	4.49
31 InstProDev	15,220,893	3.64	13,380,225	3.10	12,574,610	2.74
32 Inst Tech	2,506,402	0.60	4,946,160	1.14	6,991,373	1.52
33 Curriculum	4,293,529	1.03	2,456,622	0.57	3,061,633	0.67
34 Prof Lrng St	2,427,015	0.58	2,267,435	0.52	2,497,686	0.54
35 Pupil Safety	0	0.00	2,247,616	0.52	2,471,737	0.54
TOTAL TEACHING SUPPORT	67,501,039	16.16	72,155,770	16.70	76,652,407	16.71
OTHER SUPPORT ACTIVITIES						
42 Food	4,664,683	1.12	2,711,700	0.63	5,083,000	1.11
44 Operation	5,918,946	1.42	6,462,132	1.50	6,265,008	1.37
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	10,831,470	2.59	11,359,783	2.63	11,984,107	2.61
53 Maintnce	2,242,564	0.54	2,464,727	0.57	2,477,568	0.54
56 Insurance	0	0.00	0	0.00	0	0.00
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-530,753	-0.13	-393,260	-0.09	-395,179	-0.09
62 Grnd Mnt	2,108,229	0.50	1,745,001	0.40	1,645,127	0.36
63 Oper Bldg	12,645,517	3.03	12,359,090	2.86	12,572,841	2.74
64 Maintnce	6,043,280	1.45	4,405,063	1.02	4,452,664	0.97
65 Utilities	5,988,013	1.43	6,356,251	1.47	6,356,251	1.39
66 E-Rate	4,293,529	1.03	0	0.00	0	0.00
67 Bldg Secu	800,803	0.19	911,297	0.21	827,781	0.18
68 Insurance	5,107,921	1.22	6,518,200	1.51	7,768,200	1.69

Vancouver School District No.037

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2023-2024	(2) % of Total	(3) Budget 2024-2025	(4) % of Total	(5) Budget 2025-2026	(6) % of Total
72 Info Sys	12,491,195	2.99	11,977,033	2.77	11,645,087	2.54
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	1,114,815	0.27	1,071,012	0.25	1,083,259	0.24
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	421,793	0.10	17,411	0.00	27,626	0.01
84 Principal	907,078	0.22	307,431	0.07	322,374	0.07
85 Debt Expn	1,079,093	0.26	0	0.00	0	0.00
91 Publ Actv	583,491	0.14	620,649	0.14	593,890	0.13
TOTAL OTHER SUPPORT ACTIVITIES	72,418,138	17.34	68,893,520	15.94	72,709,604	15.85
UNIT ADMINISTRATION						
23 Princ Off	26,615,392	6.37	25,160,938	5.82	25,849,295	5.64
TOTAL UNIT ADMINISTRATION	26,615,392	6.37	25,160,938	5.82	25,849,295	5.64
CENTRAL ADMINISTRATION						
11 Bd of Dir	426,541	0.10	359,242	0.08	245,666	0.05
12 Supt Off	1,409,593	0.34	1,147,278	0.27	931,149	0.20
13 Busns Off	3,116,051	0.75	2,998,013	0.69	2,782,870	0.61
14 HR	4,244,824	1.02	3,888,884	0.90	3,956,488	0.86
15 Pblc Rltn	1,039,391	0.25	1,042,242	0.24	1,004,378	0.22
21 Supv Inst	7,873,222	1.88	7,170,310	1.66	6,453,805	1.41
41 Supervisn	425,503	0.10	425,245	0.10	419,303	0.09
51 Supervisn	1,367,024	0.33	1,612,274	0.37	1,482,139	0.32
61 Supv Bldg	608,429	0.15	607,061	0.14	622,295	0.14
TOTAL CENTRAL ADMINISTRATION	20,510,577	4.91	19,250,549	4.45	17,898,093	3.90
TOTAL EXPENDITURES	417,698,169	100.00	432,181,455	100.00	458,600,883	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 2025	65,658,314	0	65,658,314	44.00	28,889,658
Spring 2026	69,985,300	0	69,985,300	56.00	39,191,768
1100 TOTAL LOCAL TAXES:					68,081,426

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

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	1,198.370	74.94	540.769	43.25
28 Extracurricular	0.000	0.00	1.000	0.08
TOTAL TEACHING ACTIVITIES	1,198.370	74.94	541.769	43.33
TEACHING SUPPORT				
22 Learning Resources	20.730	1.30	12.135	0.97
24 Guidance and Counseling	74.100	4.63	50.510	4.04
25 Pupil Management and Safety	0.000	0.00	72.242	5.78
26 Health/Related Services	142.800	8.93	3.262	0.26
31 InstProDev	68.822	4.30	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	18.616	1.49
33 Curriculum	4.967	0.31	1.863	0.15
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	19.573	1.57
TOTAL TEACHING SUPPORT	311.419	19.47	178.201	14.25
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	66.721	5.34
52 Operations	XXXXX	XXXXX	83.612	6.69
53 Maintenance	XXXXX	XXXXX	11.905	0.95
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	14.000	1.12
63 Operation of Buildings	0.000	0.00	125.375	10.03
64 Maintenance	0.000	0.00	22.000	1.76
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	4.000	0.32
72 Information Systems	0.000	0.00	33.089	2.65
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	9.500	0.76
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	3.456	0.28
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	373.658	29.88

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	73.577	4.60	73.698	5.89
TOTAL UNIT ADMINISTRATION	73.577	4.60	73.698	5.89
CENTRAL ADMINISTRATION				
12 Superintendent's Office	0.000	0.00	3.662	0.29
13 Business Office	0.000	0.00	19.300	1.54
14 Human Resources	0.000	0.00	18.935	1.51
15 Public Relations	0.000	0.00	4.997	0.40
21 Supervision - Instruction	15.734	0.98	19.963	1.60
41 Supervision - Nutrition Services	0.000	0.00	2.333	0.19
51 Supervision - Transportation	0.000	0.00	10.365	0.83
61 Supervision - Building	0.000	0.00	3.547	0.28
TOTAL CENTRAL ADMINISTRATION	15.734	0.98	83.102	6.65
TOTAL FTE STAFF	1,599.100	100.00	1,250.428	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES			
100 General Student Body	785,724	961,425	987,950
200 Athletics	581,372	833,150	831,500
300 Classes	227,910	159,700	262,120
400 Clubs	155,290	278,300	315,210
600 Private Moneys	1,458	64,000	58,000
A. TOTAL REVENUES	1,751,754	2,296,575	2,454,780
EXPENDITURES			
100 General Student Body	431,301	613,525	594,660
200 Athletics	866,651	1,173,700	1,252,850
300 Classes	275,689	169,400	271,620
400 Clubs	191,032	279,450	309,250
600 Private Moneys	1,100	60,500	27,400
B. TOTAL EXPENDITURES	1,765,772	2,296,575	2,455,780
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-14,018	0	-1,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	714,286	1,005,000	834,500
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
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	724,485	1,005,000	834,500
E. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	710,467	1,005,000	833,500
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

Vancouver School District No.037

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	710,467	1,005,000	833,500

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	33,114,417	35,060,000	37,120,000
2000 Local Nontax Support	805,855	600,000	400,000
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	33,920,279	35,660,000	37,520,000
EXPENDITURES			
Matured Bond Expenditures	17,280,000	20,359,500	22,543,500
Interest on Bonds	15,772,550	15,777,431	14,909,318
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	33,052,550	36,136,931	37,452,818
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)	867,729	-476,931	67,182
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,351,847	15,000,000	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	14,351,847	15,000,000	15,000,000
G. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	15,219,576	14,523,069	15,067,182
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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)	15,219,576	14,523,069	15,067,182

Vancouver School District No.037

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Taxes	33,114,417	35,060,000	37,120,000
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	33,114,417	35,060,000	37,120,000
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	805,855	600,000	400,000
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	805,855	600,000	400,000
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
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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

Vancouver School District No.037

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	33,920,279	35,660,000	37,520,000

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 2025	36,000,000	0	36,000,000	44.00	15,840,000
Spring 2026	38,000,000	0	38,000,000	56.00	21,280,000
1100 TOTAL LOCAL TAXES:					37,120,000

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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 1,2025
05-23-2017	59,310,000	54,215,000
10-23-2018	109,725,000	95,345,000
08-13-2019	152,850,000	136,935,000
02-23-2021	80,095,000	48,095,000
TOTAL VOTED BONDS	401,980,000	334,590,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2025
TOTAL ALL BONDS	401,980,000	334,590,000 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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	8,499,068	9,058,360	9,460,600
2000 Local Nontax Support	2,477,365	1,075,000	1,525,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	2,189,085	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	0	0	0
9000 Other Financing Sources	178,616	7,000,000	2,500,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	13,344,137	17,133,360	13,485,600
EXPENDITURES			
10 Sites	730,072	7,500,000	7,500,000
20 Buildings	8,227,345	1,875,000	2,000,000
30 Equipment	16,913	500,000	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	161,230	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	9,135,560	9,875,000	9,500,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	8,795,366	9,058,360	9,460,600
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)	-4,586,790	-1,800,000	-5,475,000
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	1,610,365	0	0
G.L.862 Committed from Levy Proceeds	296,637	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	2,000,000	1,750,000
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	2,000,000	8,400,000
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,241,500	4,000,000	10,150,000
G. G.L.898 Accounting Changes and Error Corrections	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	162,958	0	0
G.L.862 Committed from Levy Proceeds	4,790	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	420,182	1,000,000	3,225,000
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	2,066,780	1,200,000	1,450,000
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,654,710	2,200,000	4,675,000

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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
LOCAL TAXES			
1100 Local Property Tax	8,499,068	9,058,360	9,460,600
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	8,499,068	9,058,360	9,460,600
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	576,411	75,000	75,000
2400 Interfund Loan Interest Earnings	146,328	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	32,610	0	0
2800 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	1,722,016	1,000,000	1,450,000
2000 TOTAL LOCAL NONTAX SUPPORT	2,477,365	1,075,000	1,525,000
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	2,189,085	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	2,189,085	0	0
FEDERAL, GENERAL PURPOSE			

Vancouver School District No.037

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	0	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

Vancouver School District No.037

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	178,616	7,000,000	2,500,000
9300 Sale of Equipment	0	0	0
9400 Insurance Recoveries	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	178,616	7,000,000	2,500,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	13,344,137	17,133,360	13,485,600

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 2025	9,252,000	0	9,252,000	44.00	4,070,880
Spring 2026	9,624,500	0	9,624,500	56.00	5,389,720
1100 TOTAL LOCAL TAXES:					9,460,600

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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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 2025-2026

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
Roof Replacement	2,000,000	0	2,000,000	0	0	0	0	0	0
Possible Property Purchase	7,500,000	7,500,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	9,500,000	7,500,000	2,000,000	0	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	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 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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	521,922	75,000	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 Judgement and Settlements	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	1,836,084	1,800,000	2,100,000
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
5700 Qualified Energy Investment Tax Credits	XXXXX	XXXXX	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	5,000,000	5,000,000
8100 Governmental Entities	0	0	200,000
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 Insurance Recoveries	0	0	0

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	2,358,006	6,875,000	7,375,000
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,358,006	7,025,000	7,375,000
EXPENDITURES			
33 Transportation Equipment Purchases	996,788	12,750,000	15,000,000
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	996,788	12,750,000	15,000,000
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)	1,361,217	-5,725,000	-7,625,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	10,398,663	11,635,000	9,000,000
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	10,398,663	11,635,000	9,000,000
I. G.L.898 Accounting Changes and Error Corrections	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	11,759,880	5,910,000	1,375,000

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

	(1) Actual 2023-2024	(2) Budget 2024-2025	(3) Budget 2025-2026
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	11,759,880	5,910,000	1,375,000

- 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 2025	0	0	0	0.00	0
Spring 2026	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 2025	0	0.000	0	0.00	XXXXX
Spring 2026	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, 2025	(4) Principal Payments in FY 2025-2026	(5) Interest Payments in FY 2025-2026	(6) Outstanding Balance at Aug 31, 2026 (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 2025-2026	Interest Payments in FY 2025-2026	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	57,774,031.00	92,259,769.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	5,170,674.00	4,880,757.00
Informational	1.710	On report GF4, Revenue Account 6138 + 6238 + 6338; on report GF8, expenditures for Program 38.	165,000.00	155,749.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	7,034,860.00	6,640,422.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	12,051,320.00	11,375,607.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	450,693.00	425,423.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	0.00	986,900.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	14,452,000.00	11,767,311.00
Informational	1.800	For Program-Activity-Duty Code [31-27-330], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$50,103.	5,752.00	
Informational	1.800	For Program-Activity-Duty Code [01-23-610], the minimum salary entered on the certificated salary exhibit should be greater than or equal to \$50,103.	16,233.00	
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.	171,261.44	

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

Vancouver School District No. 037
Budget Edit Report

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	213,675,519.91	213,675,520.00	-0.09
	3121	8,240,702.71	8,240,703.00	-0.29
	3600	0.00	0.00	0.00
	4121	47,478,327.90	47,478,328.00	-0.10
	4155	12,051,319.88	12,051,320.00	-0.12
	4165	6,837,091.98	6,837,092.00	-0.02
	4174	686,425.66	686,426.00	-0.34
	4198	0.00	4,200,000.00	-4,200,000.00
	4199	0.00	16,707,730.00	-16,707,730.00
	4499	0.00	2,100,000.00	-2,100,000.00
	5400	0.00	0.00	0.00
	Total	288,969,388.04	311,977,119.00	-23,007,730.96

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	4,200,000.00	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.	16,707,730.00	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.	2,100,000.00	0.00

Vancouver School District No. 037

Revenue Edit Report

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.	7,000,000.00	19,919,041.66
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.	9,000,000.00	5,067,160.26
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.	10,150,000.00	5,388,732.54
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	834,500.00	796,207.92

Superintendent of Public Instruction

Vancouver School District

Educational Service District 112

Clark County

F-203 Summary Report

CCDDD 06037

25-26 F-203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	213,675,519.91
3121	Z288	Special Education, Gen Apportionment	8,240,702.71
4121	N7	Special Education	47,478,327.90
4155	071a	Learning Assistance Program	12,051,319.88
4165	Z477	Transitional Bilingual	6,837,091.98
4174	Z095	Highly Capable	686,425.66
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	3,394,364.91
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	15,630,889.77
n/a	V13	Estimated Next Year LEA	0
n/a	TKM49S	Transition to Kindergarten State Funding	3,034,168.17

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	1,014.01	104.43	1,118.43
District Generated			
Total	1,014.01	104.43	1,118.43
CIS Salary Allocation			
School Generated	86,163,898.63	8,873,648.16	95,037,546.79
District Generated			
Total	86,163,898.63	8,873,648.16	95,037,546.79
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	54.47	7.92	62.38
District Generated	17.93		17.93
Total	72.40	7.92	80.31
CAS Salary Allocation			
School Generated	6,869,868.70	998,473.90	7,868,342.60
District Generated	2,261,954.57		2,261,954.57
Total	9,131,823.27	998,473.90	10,130,297.17
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	211.77	32.52	244.29
District Generated	100.69		100.69
Total	312.46	32.52	344.98
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	12,909,074.75	1,982,091.47	14,891,166.22
District Generated	6,137,741.66		6,137,741.66
Total	19,046,816.41	1,982,091.47	21,028,907.88

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B1	Enroll SpEd 3-PK	254.00
TKB2	Enroll SpEd TK	40.00
B2	Enroll SpEd K-22	3,540.00
Z271	Enroll K	1,409.00
A6A1	Enroll 1	1,432.00
A6A2	Enroll 2	1,440.00
A6A3	Enroll 3	1,520.00
A39	Enroll K-3	5,801.00
A7a	Enroll 4	1,592.00
A8a5	Enroll 5	1,559.00
A8a6	Enroll 6	1,524.00
A40	Enroll 5-6	3,083.00
A11a7	Enroll 7	1,542.00
A11a8	Enroll 8	1,529.00
A12	Enroll 7-8	3,071.00
A13a9	Enroll 9	1,526.00
A13a10	Enroll 10	1,481.00
A13a11	Enroll 11	1,385.00
A13a12	Enroll 12	1,310.00
A41	Enroll 9-12	5,702.00
Z298	Enroll K-8	13,547.00
Z472	Enroll Total Entered	19,249.00
A42	Enroll Total	19,249.00
A14	Enroll ALE K-6	140.00
A14B	Enroll ALE 7-8	141.00
A18	Enroll ALE 9-12	366.00
A16	Enroll Run Start	350.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	265.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	20,521.00
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
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	2,310.00
A49	Enroll R&N 7	0.00

Vancouver School District
Clark CountyF-203 Assumptions Report
25-26 F-203Educational Service District 112
CCDDD 06037**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
A63	Enroll TBIP 7-8	800.00
A64	Enroll TBIP 9-12	760.00
Z299	Enroll R&N K-8	0.00
A65	Enroll TBIP Exited	250.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	334.00
E55	Enroll 9-12 CTE exp	1,528.00
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	0.00
C1	Enroll Total PY for LAP	21,235.00
Z076	LAP PY HiPov Students	12,440.00
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
B8S	State % for 3121 Calculations	0.25000
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	237.00

Vancouver School District
Clark CountyF-203 Worksheet Report
25-26 F-203Educational Service District 112
CCDDD 06037**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Regionalization A33rb 1. District-Wide Regionalization Base A33r 2. District-Wide Regionalization A33re 3. District-Wide Regionalization Experience	1.060 1.060 0.000
	B. School Generated – Certificated Instructional Staff (CIS) Z344 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1,014.005 * 78,209.00 * 1.060 Z345 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,014.005 * 80,164.00) * (1.060 + 0.000)) - 84,062,576.07 Z346 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 84,062,576.07 + 2,101,322.56	\$ 84,062,576.07 \$ 2,101,322.56 \$ 86,163,898.63
	C. School Generated – Certificated Administrative Staff (CAS) Z347 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 54.465 * 116,092.00 * 1.060 Z348 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 54.465 * 118,994.00 * 1.060 - 6,702,327.83 Z349 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 6,702,327.83 + 167,540.87	\$ 6,702,327.83 \$ 167,540.87 \$ 6,869,868.70

Vancouver School District

Educational Service District 112

Clark County

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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 211.772 * 56,105.00 * 1.060	\$ 12,594,356.14
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 211.772 * 57,507.00 * 1.060 - 12,594,356.14	\$ 314,718.61
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 12,594,356.14 + 314,718.61	\$ 12,909,074.75
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 892.209 * 4.000 * 151.86	\$ 541,963.43
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] 31.523 * 56,105.00 * 1.060	\$ 1,874,713.79
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 31.523 * 57,507.00 * 1.060 - 1,874,713.79	\$ 46,846.96
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,874,713.79 + 46,846.96	\$ 1,921,560.75

Vancouver School District

Educational Service District 112

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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] 5.772 * 56,105.00 * 1.060	\$ 343,268.34
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 5.772 * 57,507.00 * 1.060 - 343,268.34	\$ 8,577.89
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 343,268.34 + 8,577.89	\$ 351,846.23
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.919 * 56,105.00 * 1.060	\$ 649,367.12
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 10.919 * 57,507.00 * 1.060 - 649,367.12	\$ 16,226.95
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 649,367.12 + 16,226.95	\$ 665,594.07
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 52.475 * 56,105.00 * 1.060	\$ 3,120,756.47
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 52.475 * 57,507.00 * 1.060 - 3,120,756.47	\$ 77,984.14
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 3,120,756.47 + 77,984.14	\$ 3,198,740.61

Vancouver School District

Educational Service District 112

Clark County

F-203 Worksheet Report

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.933 * 116,092.00 * 1.060	\$ 2,206,790.51
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 17.933 * 118,994.00 * 1.060 - 2,206,790.51	\$ 55,164.06
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 2,206,790.51 + 55,164.06	\$ 2,261,954.57

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] 1,014.005 * 78,209.00 * 1.060	\$ 84,062,576.07
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((1,014.005 * 80,164.00) * (1.060 + 0.000)) - 84,062,576.07	\$ 2,101,322.56
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 2,206,790.51 + 6,702,327.83	\$ 8,909,118.34
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 55,164.06 + 167,540.87	\$ 222,704.93
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] 12,594,356.14 + 1,874,713.79 + 343,268.34 + 649,367.12 + 3,120,756.47	\$ 18,582,461.86
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] 314,718.61 + 46,846.96 + 8,577.89 + 16,226.95 + 77,984.14	\$ 464,354.55
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] 84,062,576.07 + 2,101,322.56 + 8,909,118.34 + 222,704.93 + 18,582,461.86 + 464,354.55	\$ 114,342,538.31

Vancouver School District

Educational Service District 112

Clark County

F-203 Worksheet Report

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (1,014.005 + 72.398) * 14,136.00	\$ 15,357,392.81
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] ((1,014.005 + 72.398) * (15,684.00 * 1.02)) - 15,357,392.81	\$ 2,022,534.74
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 312.461 * 14,136.00	\$ 4,416,948.70
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (312.461 * 15,684.00 * 1.430) - 4,416,948.70	\$ 2,590,964.10
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (84,062,576.07 + 8,909,118.34) * 0.16020	\$ 14,894,065.44
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,101,322.56 + 222,704.93) * 0.15390	\$ 357,667.83
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 18,582,461.86 * 0.18070	\$ 3,357,850.86
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 464,354.55 * 0.14720	\$ 68,352.99
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] 15,357,392.81 + 2,022,534.74 + 4,416,948.70 + 2,590,964.10 + 14,894,065.44 + 357,667.83 + 3,357,850.86 + 68,352.99	\$ 43,065,777.47

Vancouver School District

Educational Service District 112

Clark County

F-203 Worksheet Report

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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] (((1,014.005 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 1,436,064.98
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,436,064.98 * 0.15390	\$ 221,010.40
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 1,436,064.98 + 221,010.40	\$ 1,657,075.38
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 350.00 * 10,291.15	\$ 3,601,902.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 11,156.93	\$ 111,569.30
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,601,902.50 + 111,569.30	\$ 3,713,471.80
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 265.00 * 10,291.15	\$ 2,727,154.75
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 11,156.93	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 2,727,154.75 + 0.00	\$ 2,727,154.75
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] (140.00 + 141.00 + 366.00) * 10,291.15	\$ 6,658,374.05

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M8T	G. Materials, Supplies, and Operating Costs (MSOC) 1. Regular Instruction: Total Allocated MSOC [Regular Students] * [MSOC -Reg Inst per Student] 17,387.00 * 1,614.28	28,067,486.36
M16T	2. Grades 9-12 Additional: Total Allocated MSOC [LabSci Students] * [MSOC 9-12 Additional per Student] 5,702.00 * 214.84	\$ 1,225,017.68
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 14,141.10	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg Inst] + [Total MSOC9-12 Additional] + [Total MSOC -SS RN] 28,067,486.36 + 1,225,017.68 + 0.00	\$ 29,292,504.04
Z123	H. Career & Technical Education and Skills Centers 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] 1,591,729.97 + 178,352.97 + 356,357.08 + 800,802.06 + 604,576.74 + 10,585.25 + 30,611.62	\$ 3,573,015.69
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 7,281,918.19 + 820,120.93 + 1,625,734.39 + 3,662,256.36 + 2,765,848.08 + 48,426.33 + 140,043.42	\$ 16,344,347.70
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 3,573,015.69 + 16,344,347.70 + 0.00	\$ 19,917,363.39

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Item Code	Amount
m49	A.Totals
m49	1. Total Guaranteed Entitlement $[Substitutes] + [SS\ RN\ Substitutes] + [TOTAL\ Salaries] + [TOTAL\ Benefits] + [Total\ Run\ Start] + [Total\ Reengage] + [Total\ ALE] + [Total\ GenEd\ MSOC] + [Skills\ Center\ Total] + [CTE\ 7-8\ Total] + [CTE\ 9-12\ Total] + [Total\ 3100\ PD]$ $541,963.43 + 0.00 + 114,342,538.31 + 43,065,777.47 + 3,713,471.80 + 2,727,154.75 + 6,658,374.05 + 29,292,504.04 + 0.00 + 3,573,015.69 + 16,344,347.70 + 1,657,075.38$
Z457	2. Guar Entlmt per Student $[Total\ Guaranteed\ Entitlement] / [Enroll\ Total\ w/\ Run\ Start\ and\ Droput\ and\ ALE]$ $221,916,222.62 / 20,521.00$
Z246	3. BEA Rate for Special Education $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $6,479.02 + 2,442.24 + 31.89 + 1,686.46 + 93.56$
	4. Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
A27	ii. 5400 Federal In-Lieu-of Taxes
Z292	iii. Total Deductible Revenue $[1400\ Local\ In-Lieu-of\ Taxes] + [5400\ Federal\ In-Lieu-of\ Taxes]$ $0.00 + 0.00$
A34	b. BEA Reduce/Delay
Z288	c. General Apportionment Allocation for Special Ed Account 3121 $[SpEd\ Gen\ Apport\ Instruct] * [State\ \% \ for\ 3121\ Calculations]$ $32,962,810.84 * 0.25000$
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment $[Enroll\ Fire\ Dist] * [Fire\ Dist\ Rate]$ $0.00 * 1.10$
M70	g. Total Amount to be Paid Sept. 2025 - Aug 2026 in Account 3100 $[Total\ Guaranteed\ Entitlement] - [Local\ Deductible\ Revenue\ Sources] - [BEA\ Reduce/Delay] - [Gen\ Apport\ 3121] - [5500\ Federal\ Forests] + [Fire\ Dist\ Payment]$ $221,916,222.62 - 0.00 - 0.00 - 8,240,702.71 - 0.00 + 0.00$

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Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 78,209.00 * 1.060	\$ 0.00
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint] ((0.000 * 80,164.00) * (1.060 + 0.000)) - 0.00	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.000 * 116,092.00 * 1.060	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 118,994.00 * 1.060 - 0.00	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.000 * 56,105.00 * 1.060	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 57,507.00 * 1.060 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 14,136.00	\$ 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 * 15,684.00 * 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) * 0.16020	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.15390	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 14,136.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 15,684.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.18070	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.14720	\$ 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	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.15390	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40T	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Enroll Skills 9-12] * [MSOC-Skill Center per Student] 0.00 * 1,810.11	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skill Center] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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

Item Code		Amount
	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS)	
Z110	1. CTE 7-8 CIS Salary Maint	\$ 1,552,911.65
	[CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	18.732 * 78,209.00 * 1.060	
Z111	2. CTE 7-8 CIS Salary Inc	\$ 38,818.32
	((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 7-8 CIS Salary Maint]	
	((18.732 * 80,164.00) * (1.060 + 0.000)) - 1,552,911.65	
Z112	3. CTE 7-8 CIS Salary Total	\$ 1,591,729.97
	[CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]	
	1,552,911.65 + 38,818.32	
	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)	
Z113	1. CTE 7-8 CAS Salary Maint	\$ 174,003.33
	[CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	1.414 * 116,092.00 * 1.060	
Z114	2. CTE 7-8 CAS Salary Inc	\$ 4,349.64
	[CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]	
	1.414 * 118,994.00 * 1.060 - 174,003.33	
Z115	3. CTE 7-8 CAS Salary Total	\$ 178,352.97
	[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]	
	174,003.33 + 4,349.64	
	C. CTE 7-8 - Classified Staff (CLS)	
021A	1. CLS Salary Maintenance Total	\$ 347,669.22
	[CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	
	5.846 * 56,105.00 * 1.060	
020A	2. CLS Salary Increase	\$ 8,687.86
	[CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]	
	5.846 * 57,507.00 * 1.060 - 347,669.22	
022A	3. Subtotal CTE CLS Salary	\$ 356,357.08
	[CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]	
	347,669.22 + 8,687.86	

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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] 20.146 * 14,136.00	\$ 284,783.86
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] (20.146 * 15,684.00 * 1.02) - 284,783.86	\$ 37,505.40
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,552,911.65 + 174,003.33) * 0.16020	\$ 276,651.78
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (38,818.32 + 4,349.64) * 0.15390	\$ 6,643.55
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.846 * 14,136.00	\$ 82,639.06
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (5.846 * 15,684.00 * 1.430) - 82,639.06	\$ 48,475.73
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 347,669.22 * 0.18070	\$ 62,823.83
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 8,687.86 * 0.14720	\$ 1,278.85
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] 284,783.86 + 37,505.40 + 276,651.78 + 6,643.55 + 82,639.06 + 48,475.73 + 62,823.83 + 1,278.85	\$ 800,802.06

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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] (((18.732 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 26,528.83
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 26,528.83 * 0.15390	\$ 4,082.79
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 26,528.83 + 4,082.79	\$ 30,611.62
Z164T	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Enroll 7-8 CTE] * [MSOC -CTE per Student] 334.00 * 1,810.11	\$ 604,576.74
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 17.426 * 4.000 * 151.86	\$ 10,585.25
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] 1,591,729.97 + 178,352.97 + 356,357.08 + 800,802.06 + 604,576.74 + 10,585.25 + 30,611.62	\$ 3,573,015.69

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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] 85.696 * 78,209.00 * 1.060	\$ 7,104,330.37
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] ((85.696 * 80,164.00) * (1.060 + 0.000)) - 7,104,330.37	\$ 177,587.82
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 7,104,330.37 + 177,587.82	\$ 7,281,918.19
	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] 6.502 * 116,092.00 * 1.060	\$ 800,120.00
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 6.502 * 118,994.00 * 1.060 - 800,120.00	\$ 20,000.93
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 800,120.00 + 20,000.93	\$ 820,120.93
	C. CTE 9-12 - Classified Staff (CLS)	
036A	1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 26.670 * 56,105.00 * 1.060	\$ 1,586,099.57
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 26.670 * 57,507.00 * 1.060 - 1,586,099.57	\$ 39,634.82
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 1,586,099.57 + 39,634.82	\$ 1,625,734.39

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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] 92.198 * 14,136.00	\$ 1,303,310.93
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] (92.198 * 15,684.00 * 1.02) - 1,303,310.93	\$ 171,643.17
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (7,104,330.37 + 800,120.00) * 0.16020	\$ 1,266,292.95
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (177,587.82 + 20,000.93) * 0.15390	\$ 30,408.91
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 26.670 * 14,136.00	\$ 377,007.12
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (26.670 * 15,684.00 * 1.430) - 377,007.12	\$ 221,150.84
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 1,586,099.57 * 0.18070	\$ 286,608.19
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 39,634.82 * 0.14720	\$ 5,834.25
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] 1,303,310.93 + 171,643.17 + 1,266,292.95 + 30,408.91 + 377,007.12 + 221,150.84 + 286,608.19 + 5,834.25	\$ 3,662,256.36

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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]}$ $(((85.696 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 121,365.30
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $121,365.30 * 0.15390$	\$ 18,678.12
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $121,365.30 + 18,678.12$	\$ 140,043.42
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $\text{[Total MSOC -CTE 9-12 expl]} + \text{[Total MSOC -CTE 9-12 prep]}$ $2,765,848.08 + 0.00$	\$ 2,765,848.08
Z136	<p>2. CTE 9-12 Substitutes</p> $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(79.722 + 0.000) * (4.000 * 151.86)$	\$ 48,426.33
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $7,281,918.19 + 820,120.93 + 1,625,734.39 + 3,662,256.36 + 2,765,848.08 + 48,426.33 + 140,043.42$	\$ 16,344,347.70

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CCDDD 06037**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B1	A. Age 3-PreK Resident Special Education Enrollment	254.00
TKB2	B. TK Resident Special Education Enrollment	40.00
B2	C. Age K-22 Resident Special Education Enrollment	3,540.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 237.00 + 20,521.00 + 0.00	20,758.00
Z273	E. Age K-22 Special Ed Enrollment Percent ([Enroll SpEd TK] + [Enroll SpEd K-22]) / [Enroll BEA Resident] (40.00 + 3,540.00) / 20,758.00	0.1725
Z274E	F. Funded Age K-22 Special Ed Enrollment Percent IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN [Enroll SpEd% K-22] - [SpEd Max Fund %] ELSE 0 IF 0.1725 > 1.00000 THEN 0.1725 - 1.00000 ELSE 0	0.0000
Z246	G. Total BEA per SpEd Student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,479.02 + 2,442.24 + 31.89 + 1,686.46 + 93.56	\$ 10,733.17
Z277	H. Age 3-PreK 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 254.00 * 0.00 * 1.20 ELSE (254.00 * 10,733.17 * 1.20)	\$ 3,271,470.22
Z278	I. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 22.14
TKZ280	2. TK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd TK] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 22.14) * 40.00 ELSE ((10,733.17 * 1.1600) - 22.14) * 40.00	\$ 497,133.49

Z280	3. Age K-22 Other Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] ELSE (([SpEd BEA Rate] * [SpEd K-22 Alloc Factor]) - [Fed Funds Int Rate]) * [Enroll SpEd K-22] IF 0.00 > 0 THEN ((0.00 * 1.1600) - 22.14) * 3,540.00 ELSE ((10,733.17 * 1.1600) - 22.14) * 3,540.00	\$ 43,996,313.69
Z280E	4. If Age K-22 Special Ed Enrollment Percent exceeds threshold IF [Enroll SpEd% K-22] > [SpEd Max Fund %] THEN ((([SpEd TK Tier Other Allocation] + [SpEd K-22 Allocation]) * -1) / [Enroll SpEd% K-22]) * [SpEd K-22 Excess%]) ELSE 0 IF 0.1725 > 1.00000 THEN (((0 + 43,996,313.69) * -1) / 0.1725) * 0.0000) ELSE 0	\$ 0.00

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B4	J. State Safety Net	\$ 0.00
B5	K. Home Hospital Allocation	\$ 0.00
N7S	L. Special Ed Total [SpEd 3-PK Allocation] + [SpEd TK Allocation] + [SpEd K-22 Allocation] + [SpEd K-22 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] 3,271,470.22 + 497,133.49 + 43,996,313.69 + 0.00 + 0.00 + 0.00	\$ 47,764,917.40
Z476S	M. Special Ed WithHold Amount [Special Ed Total] * [SpEd WithHold Factor] 47,764,917.40 * 0.0060	\$ 286,589.50
N7	N. Total 4121 Total Special Ed Excess Cost Acct 4121 Allocation [Special Ed Total] - [SpEd WithHold Amount] 47,764,917.40 - 286,589.50	\$ 47,478,327.90

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-22 [Enroll SpEd K-22] + [Enroll SpEd TK] 3,540.00 + 40.00	3,580.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-22] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-22] IF 0.00 > 0 THEN 0.00 * 3,580.00 ELSE 10,733.17 * 3,580.00	\$ 38,424,748.60
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1657

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 38,424,748.60 / (1 + 0.1657)	\$ 32,962,810.84
B8S	S. Percent used in Special Education Instruction	0.25000
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [State % for 3121 Calculations] 32,962,810.84 * 0.25000	\$ 8,240,702.71
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 47,478,327.90 + 8,240,702.71	\$ 55,719,030.61

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Item Code		Amount
TKZ219	CIS BEA FTE TTK [Enroll TTK] * [SpEd CIS Ratio K-3] 237.00 * 0.074582	17.676
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (1,409.00 + 1,432.00 + 1,440.00 + 1,520.00) * 0.074582	432.650
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 1,592.00 * 0.04941	78.673
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 3,083.00 * 0.04941	152.356
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 3,071.00 * 0.04954	152.165
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] (5,702.00 + 140.00 + 141.00 + 366.00 + 265.00 + 0.00 + 350.00 + 10.00) * 0.05088	354.851
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]) (17.676 + 432.650 + 78.673 + 152.356 + 152.165 + 354.851) / (20,521.00 + 237.00)	0.057249
TKZ555	CAS BEA FTE TTK [Enroll TTK] * [CAS Ratio K-3] 237.00 * 0.004385	1.039
Z555	CAS BEA FTE K-3	25.437

	$([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(1,409.00 + 1,432.00 + 1,440.00 + 1,520.00) * 0.004385$	
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $1,592.00 * 0.00404$	6.441
Z555Z6	CAS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CAS\ BEA\ Ratio\ 5-6]$ $3,083.00 * 0.00404$	12.474

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Z555Z8	CAS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CAS\ BEA\ Ratio\ 7-8]$ $3,071.00 * 0.00404$	12.416
Z555Z12	CAS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CAS\ BEA\ Ratio\ 9-12]$ $(5,702.00 + 140.00 + 141.00 + 366.00 + 265.00 + 0.00 + 350.00 + 10.00) * 0.00406$	28.321
593X	CAS Special Ed BEA Rate (K-12) $([CAS\ BEA\ FTE\ TTK] + [CAS\ BEA\ FTE\ K-3] + [CAS\ BEA\ FTE\ 4] + [CAS\ BEA\ FTE\ 5-6] + [CAS\ BEA\ FTE\ 7-8] + [CAS\ BEA\ FTE\ 9-12]) / ([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] + [Enroll\ TTK])$ $(1.039 + 25.437 + 6.441 + 12.474 + 12.416 + 28.321) / (20,521.00 + 237.00)$	0.004149
TKZ556	CLS BEA FTE TTK $[Enroll\ TTK] * [SpEd\ CLS\ BEA\ Ratio\ TTK]$ $237.00 * 0.018734$	4.440
Z556	CLS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CLS\ BEA\ Ratio\ K-3]$ $(1,409.00 + 1,432.00 + 1,440.00 + 1,520.00) * 0.018734$	108.676
Z556Z4	CLS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CLS\ BEA\ Ratio\ 4]$ $1,592.00 * 0.01774$	28.242
Z556Z6	CLS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CLS\ BEA\ Ratio\ 5-6]$ $3,083.00 * 0.01774$	54.692

Z556Z8	CLS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CLS BEA Ratio 7-8}]$ $3,071.00 * 0.01750$	53.752
Z556Z12	CLS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CLS BEA Ratio 9-12}]$ $(5,702.00 + 140.00 + 141.00 + 366.00 + 265.00 + 0.00 + 350.00 + 10.00) * 0.01745$	121.724
594X	CLS Special Ed BEA Rate (K-12) $([\text{CLS BEA FTE TTK}] + [\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / ([\text{Enroll Total w/ Run Start and Dropout and ALE}] + [\text{Enroll TTK}])$ $(4.440 + 108.676 + 28.242 + 54.692 + 53.752 + 121.724) / (20,521.00 + 237.00)$	0.017898

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Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057249 * 78,209.00 * 1.060	\$ 4,746.03
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] ((0.057249 * 80,164.00) * (1.060 + 0.000)) - 4,746.03	\$ 118.64
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,746.03 + 118.64	\$ 4,864.67
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004149 * 116,092.00 * 1.060	\$ 510.57
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004149 * 118,994.00 * 1.060 - 510.57	\$ 12.76
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 510.57 + 12.76	\$ 523.33
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017898 * 56,105.00 * 1.060	\$ 1,064.42
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017898 * 57,507.00 * 1.060 - 1,064.42	\$ 26.60
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 1,064.42 + 26.60	\$ 1,091.02
Z234	TOTAL Salary BEA	\$ 6,479.02

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

4,864.67 + 523.33 + 1,091.02

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.057249 + 0.004149) * 14,136.00$	\$ 867.92
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.057249 + 0.004149) * (15,684.00 * 1.02)) - 867.92$	\$ 114.31
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017898 * 14,136.00$	\$ 253.01
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017898 * 15,684.00 * 1.430) - 253.01$	\$ 148.41
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,746.03 + 510.57) * 0.16020$	\$ 842.11
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(118.64 + 12.76) * 0.15390$	\$ 20.22
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $1,064.42 * 0.18070$	\$ 192.34
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $26.60 * 0.14720$	\$ 3.92
Z243	9. TOTAL Benefits BEA	\$ 2,442.24

[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]

867.92 + 114.31 + 253.01 + 148.41 + 842.11 + 20.22 + 192.34 + 3.92
--

Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057249 * 0.9170) * (4.000 * 151.86)
	\$ 31.89

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student
	\$ 1,686.46
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] (((0.057249 * 80,164.00) * (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] 81.08 * 0.15390
4120pd	3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 81.08 + 12.48
	\$ 81.08
	\$ 12.48
	\$ 93.56

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] 6,479.02 + 2,442.24 + 31.89 + 1,686.46 + 93.56
	\$ 10,733.17

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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 %] 21,235.00 * 0.4951	10,513.45
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 10,513.45 * 2.39750 * 36.00 / 15.00 / 900.00	67.216
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 67.216 * 78,209.00 * 1.060	\$ 5,572,309.91
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((67.216 * 80,164.00) * (1.060 + 0.000)) - 5,572,309.91	\$ 139,291.72
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 67.216 * 14,136.00	\$ 950,165.38
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (67.216 * 15,684.00 * 1.02) - 950,165.38	\$ 125,134.68
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 5,572,309.91 * 0.16020	\$ 892,684.05
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 139,291.72 * 0.15390	\$ 21,437.00

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M56T	I. LAP MSOC [LAP Students] * [MSOC -LAP per Student] 10,513.45 * 0	\$ 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] (((67.216 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 95,193.36
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 95,193.36 * 0.15390	\$ 14,650.26
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 95,193.36 + 14,650.26	\$ 109,843.62
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 Base] + [Total LAP Regular PD] 5,572,309.91 + 139,291.72 + 950,165.38 + 125,134.68 + 892,684.05 + 21,437.00 + 0.00 + 109,843.62	\$ 7,810,866.36

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	12,440.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((12,440.00 * 1.10000 * 36.00) / 15.00) / 900.00	36.491
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 36.491 * 78,209.00 * 1.060	\$ 3,025,160.10
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((36.491 * 80,164.00) * (1.060 + 0.000)) - 3,025,160.10	\$ 75,620.30

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 36.491 * 14,136.00	\$ 515,836.78
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (36.491 * 15,684.00 * 1.02) - 515,836.78	\$ 67,934.56
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,025,160.10 * 0.16020	\$ 484,630.65
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 75,620.30 * 0.15390	\$ 11,637.96
M56hpT	I. Total MSOC -LAP HiPov [LAP PY HiPov Students] * [MSOC -LAP per Student] 12,440.00 * 0	\$ 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] (((36.491 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 51,679.67
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 51,679.67 * 0.15390	\$ 7,953.50
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 51,679.67 + 7,953.50	\$ 59,633.17
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 High Poverty] + [Total LAP HiPov PD] 3,025,160.10 + 75,620.30 + 515,836.78 + 67,934.56 + 484,630.65 + 11,637.96 + 0.00 + 59,633.17	\$ 4,240,453.52
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 4,240,453.52 + 7,810,866.36	\$ 12,051,319.88

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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] 2,310.00 + 800.00 + 760.00	3,870.00
A62 B. TBIP Enroll K-6 Subtotal	2,310.00
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] 2,310.00 * 4.778 * 36.00 / 15.00 / 900.00	29.432
A63 D. TBIP Enroll 7-8 Subtotal	800.00
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] 800.00 * 6.778 * 36.00 / 15.00 / 900.00	14.460
A64 F. TBIP Enroll 9-12 Subtotal	760.00
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] 760.00 * 6.778 * 36.00 / 15.00 / 900.00	13.737
A65 H. TBIP Exited Kindergarten - Grade 12	250.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 250.00 * 3.000 * 36.00 / 15.00 / 900.00	2.000
A66 J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 29.432 + 14.460 + 13.737 + 2.000	59.629

Vancouver School District

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CCDDD 06037

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 59.629 * 78,209.00 * 1.060	\$ 4,943,335.93
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((59.629 * 80,164.00) * (1.060 + 0.000)) - 4,943,335.93	\$ 123,569.18
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 59.629 * 14,136.00	\$ 842,915.54
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (59.629 * 15,684.00 * 1.02) - 842,915.54	\$ 111,010.12
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 4,943,335.93 * 0.16020	\$ 791,922.42
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 123,569.18 * 0.15390	\$ 19,017.30
M48T	Q. TBIP MSOC [Enroll TBIP K-12] * [MSOC -TBIP per Student] 3,870.00 * 0	\$ 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] (((59.629 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 84,448.42
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 84,448.42 * 0.15390	\$ 12,996.61
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 84,448.42 + 12,996.61	\$ 97,445.03

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Z085	S. Total Transitional Bilingual Program $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP Program}] + [\text{Total TBIP PD}]$ $4,943,335.93 + 123,569.18 + 842,915.54 + 111,010.12 + 791,922.42 + 19,017.30 + 0.00 + 97,445.03$	\$ 6,929,215.52
Z476	T. TBIP WithHold Amount $([\text{TBIP TOTAL}] - [\text{TBIP CIS Salary Inc}] - [\text{TBIP CIS Insurance Inc}] - [\text{TBIP CIS Benefits Inc}]) * [\text{TBIP WithHold Factor}]$ $(6,929,215.52 - 123,569.18 - 111,010.12 - 19,017.30) * 0.0138$	\$ 92,123.54
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $6,929,215.52 - 92,123.54$	\$ 6,837,091.98

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25-26 F-203Educational Service District 112
CCDDD 06037**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	1,026.05
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 1,026.05 * 2.1590 * 36.00 / 15.00 / 900.00	5.907
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.907 * 78,209.00 * 1.060	\$ 489,699.40
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((5.907 * 80,164.00) * (1.060 + 0.000)) - 489,699.40	\$ 12,241.07
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 5.907 * 14,136.00	\$ 83,501.35
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (5.907 * 15,684.00 * 1.02) - 83,501.35	\$ 10,996.95
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 489,699.40 * 0.16020	\$ 78,449.84
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 12,241.07 * 0.15390	\$ 1,883.90
Z094T	I. HiCap MSOC [HiCap Students] * [MSOC -HiCap per Student] 1,026.05 * 0	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.907 * 80,164.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 8,365.67
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 8,365.67 * 0.15390	\$ 1,287.48
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 8,365.67 + 1,287.48	\$ 9,653.15
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 Program] + [Total HiCap PD] 489,699.40 + 12,241.07 + 83,501.35 + 10,996.95 + 78,449.84 + 1,883.90 + 0.00 + 9,653.15	\$ 686,425.66

VII. 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	15,420,605.85
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	0.00	2,995,367.51
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	0.00	11,068.00

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ENROLLMENT AND STAFF COUNTS

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,409.00	1,390.00	1,400.00	1,425.00
2. Grade 1	1,432.00	1,430.14	1,410.85	1,421.00
3. Grade 2	1,440.00	1,453.48	1,451.59	1,432.01
4. Grade 3	1,520.00	1,461.60	1,475.28	1,473.36
5. Grade 4	1,592.00	1,542.80	1,483.52	1,497.41
6. Grade 5	1,559.00	1,615.88	1,565.94	1,505.78
7. Grade 6	1,524.00	1,582.39	1,640.12	1,589.43
8. Grade 7	1,542.00	1,520.19	1,578.43	1,636.02
9. Grade 8	1,529.00	1,538.15	1,516.39	1,574.48
10. Grade 9	1,526.00	1,544.29	1,553.53	1,531.55
11. Grade 10	1,481.00	1,522.19	1,540.43	1,549.64
12. Grade 11 (excluding Running Start)	1,385.00	1,258.85	1,293.86	1,309.36
13. Grade 12 (excluding Running Start)	1,310.00	1,274.20	1,158.14	1,190.35
14. SUBTOTAL	19,249.00	19,134.16	19,068.08	19,135.39
15. Running Start	360.00	365.00	365.00	365.00
16. Dropout Reengagement Enrollment	265.00	265.00	265.00	265.00
17. ALE Enrollment	647.00	650.00	655.00	660.00
18. TOTAL K-12	20,521.00	20,414.16	20,353.08	20,425.39
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,599.100	1,650.000	1,634.000	1,631.000
2. General Fund FTE Classified Employees /4	1,250.428	1,175.000	1,152.000	1,150.000

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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	68,081,426	72,686,924	76,321,270	80,137,334
2000 Local Nontax Support	3,138,920	3,201,698	3,265,732	3,331,047
3000 State, General Purpose	223,087,917	228,888,203	234,839,296	240,710,279
4000 State, Special Purpose	92,591,215	94,212,039	96,096,280	98,018,206
5000 Federal, General Purpose	19,000,000	19,332,500	19,670,819	20,015,058
6000 Federal, Special Purpose	27,018,985	27,000,000	25,110,000	25,361,100
7000 Revenues from Other School Districts	1,605,000	1,641,113	1,678,038	1,715,793
8000 Revenues from Other Entities	57,000	58,283	59,594	60,935
9000 Other Financing Sources	17,215,600	17,542,696	17,876,008	18,215,652
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	451,796,063	464,563,456	474,917,037	487,565,404
EXPENDITURES				
00 Regular Instruction	216,043,210	215,108,173	221,346,310	227,765,353
10 Federal Special Purpose Funding	0	0	0	0
20 Special Education Instruction	97,140,526	99,714,750	103,803,055	108,162,783
30 Vocational Education Instruction	19,181,005	19,564,625	20,151,564	20,756,111
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	39,624,371	40,416,858	38,396,015	39,163,936
70 Other Instructional Programs	1,415,106	1,443,408	1,472,276	1,501,722
80 Community Services	986,900	1,001,704	1,011,721	1,021,838
90 Support Services	84,209,765	81,515,053	83,960,504	86,479,319
B. TOTAL EXPENDITURES	458,600,883	458,764,571	470,141,445	484,851,062
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)	-6,804,819	5,798,885	4,775,592	2,714,342
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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SUMMARY OF GENERAL FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	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	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	1,000,000	1,000,000	500,000	750,000
G.L.890 Unassigned Fund Balance	595,524	-6,209,296	44,065	4,469,657
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	7,000,000	195,180	5,994,065	10,769,657
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	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	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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	1,000,000	500,000	750,000	750,000
G.L.890 Unassigned Fund Balance	-6,209,295	44,065	4,469,657	7,083,999
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	195,180	5,994,065	10,769,657	13,483,999

**** Beginning Fund Balance does not match prior year Ending Fund Balance**

EXPENDITURES EXCEED REVENUES IN 2025-2026

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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES				
100 General Student Body	987,950	995,000	1,005,000	1,100,000
200 Athletics	831,500	835,000	840,000	850,000
300 Classes	262,120	265,000	270,000	275,000
400 Clubs	315,210	320,000	325,000	325,000
600 Private Moneys	58,000	65,000	75,000	85,000
A. TOTAL REVENUES	2,454,780	2,480,000	2,515,000	2,635,000
EXPENDITURES				
100 General Student Body	594,660	600,000	605,000	615,000
200 Athletics	1,252,850	1,265,000	1,285,000	1,300,000
300 Classes	271,620	275,000	285,000	295,000
400 Clubs	309,250	315,000	320,000	325,000
600 Private Moneys	27,400	30,000	32,500	35,000
B. TOTAL EXPENDITURES	2,455,780	2,485,000	2,527,500	2,570,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-1,000	-5,000	-12,500	65,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	834,500	833,500	828,500	816,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	834,500	833,500	828,500	816,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	833,500	828,500	816,000	881,000
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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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/	833,500	828,500	816,000	881,000

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	37,120,000	34,622,836	38,500,000	39,500,000
2000 Local Nontax Support	400,000	400,000	400,000	400,000
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	37,520,000	35,022,836	38,900,000	39,900,000
EXPENDITURES				
Matured Bond Expenditures	22,543,500	23,500,000	24,500,000	25,000,000
Interest on Bonds	14,909,318	15,500,000	15,750,000	16,000,000
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	37,452,818	39,000,000	40,250,000	41,000,000
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)	67,182	-3,977,164	-1,350,000	-1,100,000
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	15,067,182	11,090,018	9,740,018
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	15,067,182	11,090,018	9,740,018
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.830 Restricted for Debt Service	15,067,182	11,090,018	9,740,018	8,640,018
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)	15,067,182	11,090,018	9,740,018	8,640,018

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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	9,460,600	11,326,900	12,000,000	12,600,000
2000 Local Nontax Support	1,525,000	2,000,000	2,000,000	2,000,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	2,500,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	13,485,600	13,326,900	14,000,000	14,600,000
EXPENDITURES				
10 Sites	7,500,000	0	0	0
20 Buildings	2,000,000	2,000,000	2,500,000	2,000,000
30 Equipment	0	0	0	0
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	9,500,000	2,000,000	2,500,000	2,000,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	9,460,600	11,326,900	12,000,000	12,600,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-5,475,000	0	-500,000	0
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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	1,750,000	3,225,000	3,225,000	2,725,000
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	8,400,000	1,450,000	1,450,000	1,450,000
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	10,150,000	4,675,000	4,675,000	4,175,000
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	3,225,000	3,225,000	2,725,000	2,725,000
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	1,450,000	1,450,000	1,450,000	1,450,000
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,675,000	4,675,000	4,175,000	4,175,000

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

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 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	2,100,000	2,500,000	2,750,000	2,850,000
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
5700 Qualified Energy Investment Tax Credits	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	5,000,000	2,500,000	2,500,000
8100 Governmental Entities	200,000	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
9300 Sale of Equipment	0	0	0	0
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	7,375,000	7,575,000	5,325,000	5,425,000
EXPENDITURES				
33 Transportation Equipment Purchases	15,000,000	5,000,000	5,000,000	7,500,000
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	15,000,000	5,000,000	5,000,000	7,500,000
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)	-7,625,000	2,575,000	325,000	-2,075,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	9,000,000	1,375,000	3,950,000	4,275,000
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	9,000,000	1,375,000	3,950,000	4,275,000
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2025-2026 Current	2026-2027 Forecast	2027-2028 Forecast	2028-2029 Forecast
G.L.819 Restricted for Fund Purposes	1,375,000	3,950,000	4,275,000	2,200,000
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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,375,000	3,950,000	4,275,000	2,200,000

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.