

Olympia School District No.111

FISCAL YEAR 2022-2023

REPORT TITLE

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Olympia School District No.111

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Olympia School District School District No. 111 of Thurston 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, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 09/07/2022

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
<b>SECTION A: BUDGET SUMMARY</b>					
Total Revenues and Other Financing Sources	168,347,457	1,208,620	18,868,900	24,782,729	470,463
Total Appropriation (Expenditures)	175,646,680	1,447,396	18,379,986	50,059,567	1,789,432
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXX	0	0	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	-7,299,222	-238,776	488,914	-25,276,837	-1,318,969
Beginning Total Fund Balance	12,620,856	914,777	11,794,380	50,770,499	1,789,432
Ending Total Fund Balance	5,321,633	676,001	12,283,294	25,493,661	470,463

**SECTION B: EXCESS LEVIES FOR 2023 COLLECTION**

Excess levies approved by voters for 2023 collection	34,200,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	5,933,660	0	0	0	0
Net excess levy amount for 2023 collection after rollback	28,266,340	XXXXX	19,000,000	11,887,000	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>ENROLLMENT AND STAFFING SUMMARY</b>						
Total K-12 FTE Enrollment Counts	9,643.54		10,118.71		9,543.48	
FTE Certificated Employees	681.761		768.145		734.771	
FTE Classified Employees	420.275		458.073		474.681	
<b>FINANCIAL SUMMARY</b>						
Total Revenues and Other Financing Sources	143,705,523		163,123,896		168,347,457	
Total Expenditures	142,286,696		171,397,422		175,646,680	
Total Beginning Fund Balance	11,585,222		15,945,157		12,620,856	
Total Ending Fund Balance	13,004,050		7,671,631		5,321,633	
<b>EXPENDITURE SUMMARY BY PROGRAM GROUPS</b>						
Regular Instruction	76,721,831	53.92	93,008,621	54.26	89,839,668	51.15
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	6,242,366	3.55
Special Education Instruction	26,627,559	18.71	26,942,283	15.72	30,558,467	17.40
Vocational Instruction	7,377,850	5.19	7,492,633	4.37	8,279,002	4.71
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	5,555,552	3.90	6,338,074	3.70	7,266,632	4.14
Other Instructional Programs	688,597	0.48	814,775	0.48	592,293	0.34
Community Services	156,551	0.11	225,309	0.13	261,191	0.15
Support Services	23,244,759	16.34	29,838,098	17.41	32,607,061	18.56
Total - Program Groups	142,286,696	100.00	171,397,422	100.00	175,646,680	100.00
<b>EXPENDITURE SUMMARY BY ACTIVITY GROUPS</b>						
Teaching Activities	88,938,899	62.51	110,986,883	64.75	110,453,627	62.88
Teaching Support	15,680,932	11.02	17,194,851	10.03	18,100,648	10.31
Other Supportive Activities	18,911,160	13.29	23,047,966	13.45	24,598,766	14.00
Building Administration	8,475,421	5.96	9,351,235	5.46	9,679,513	5.51
Central Administration	9,502,621	6.68	10,816,487	6.31	12,814,126	7.30
Total - Activity Groups	142,286,696	100.00	171,397,422	100.00	175,646,680	100.00

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>EXPENDITURE SUMMARY BY OBJECTS</b>						
Certificated Salaries	62,238,939	43.74	71,912,564	41.96	76,179,043	43.37
Classified Salaries	22,841,360	16.05	28,812,134	16.81	31,766,147	18.09
Employee Benefits and Payroll Taxes	36,117,407	25.38	40,389,256	23.56	42,376,737	24.13
Supplies, Instructional Resources and Noncapitalized Items	5,727,152	4.03	14,202,799	8.29	9,961,180	5.67
Purchased Services	15,269,822	10.73	15,854,029	9.25	15,160,308	8.63
Travel	43,380	0.03	162,640	0.09	146,265	0.08
Capital Outlay	48,637	0.03	64,000	0.04	57,000	0.03
Total - Objects	142,286,696	100.00	171,397,422	100.00	175,646,680	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
<b>A. FTE ENROLLMENT COUNTS (calculate to two decimal places)</b>			
1. Kindergarten /2	529.35	634.40	594.19
2. Grade 1	631.05	660.06	563.86
3. Grade 2	610.64	647.83	539.63
4. Grade 3	689.18	704.15	617.84
5. Grade 4	585.42	620.79	578.34
6. Grade 5	642.86	643.35	672.83
7. Grade 6	707.56	720.28	614.99
8. Grade 7	682.56	672.34	646.00
9. Grade 8	693.84	676.81	702.54
10. Grade 9	806.91	794.03	843.46
11. Grade 10	831.77	801.41	849.37
12. Grade 11 (excluding Running Start)	631.32	626.93	604.79
13. Grade 12 (excluding Running Start)	589.28	586.33	606.38
<b>14. SUBTOTAL</b>	<b>8,631.74</b>	<b>8,788.71</b>	<b>8,434.22</b>
15. Running Start	383.80	391.00	381.00
16. Dropout Reengagement Enrollment	43.32	43.00	37.00
17. ALE Enrollment	584.68	896.00	691.26
<b>18. TOTAL K-12</b>	<b>9,643.54</b>	<b>10,118.71</b>	<b>9,543.48</b>

**B. STAFF COUNTS (calculate to three decimal places)**

1. General Fund FTE Certificated Employees /4	681.76	768.15	734.771
2. General Fund FTE Classified Employees /4	420.28	458.07	474.681

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000   Local Taxes	25,292,865	25,626,308	27,683,124
2000   Local Nontax Support	858,868	7,821,536	9,071,468
3000   State, General Purpose	86,351,331	90,797,452	91,184,438
4000   State, Special Purpose	20,045,048	20,830,863	22,419,823
5000   Federal, General Purpose	126,406	0	0
6000   Federal, Special Purpose	9,067,816	13,761,737	14,722,994
7000   Revenues from Other School Districts	1,216,357	350,000	709,602
8000   Revenues from Other Entities	54,469	3,936,000	2,556,008
9000   Other Financing Sources	692,362	0	0
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>143,705,523</b>	<b>163,123,896</b>	<b>168,347,457</b>
<b>EXPENDITURES</b>			
00   Regular Instruction	76,721,831	93,008,621	89,839,668
10   Federal Special Purpose Funding	1,913,996	6,737,629	6,242,366
20   Special Education Instruction	26,627,559	26,942,283	30,558,467
30   Vocational Education Instruction	7,377,850	7,492,633	8,279,002
40   Skill Center Instruction	0	0	0
50 and 60   Compensatory Education Instruction	5,555,552	6,338,074	7,266,632
70   Other Instructional Programs	688,597	814,775	592,293
80   Community Services	156,551	225,309	261,191
90   Support Services	23,244,759	29,838,098	32,607,061
<b>B. TOTAL EXPENDITURES</b>	<b>142,286,696</b>	<b>171,397,422</b>	<b>175,646,680</b>
<b>C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>D. OTHER FINANCING USES (G.L.535) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>1,418,828</b>	<b>-8,273,525</b>	<b>-7,299,222</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	1,469,682	1,000,000	1,000,000
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



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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	197,232	200,000	200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	589,318	590,000	390,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,915,343	1,900,000	800,000
G.L.890 Unassigned Fund Balance	3,163,678	7,486,446	5,088,933
G.L.891 Unassigned to Minimum Fund Balance Policy	4,249,969	4,768,711	5,141,923
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>11,585,222</b>	<b>15,945,157</b>	<b>12,620,856</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	947,294	1,000,000	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	182,523	200,000	200,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	312,432	390,000	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,450,126	800,000	200,000
G.L.890 Unassigned Fund Balance	5,810,289	139,708	0
G.L.891 Unassigned to Minimum Fund Balance Policy	4,301,386	5,141,923	4,921,633
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/</b>	<b>13,004,050</b>	<b>7,671,631</b>	<b>5,321,633</b>

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

**Olympia School District No.111****SUMMARY OF GENERAL FUND BUDGET**

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

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

Olympia School District No.111

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	25,238,160	25,603,965	27,629,720
1300   Sale of Tax Title Property	0	0	347
1400   Local in lieu of Taxes	22,431	0	20,604
1500   Timber Excise Tax	32,274	22,342	32,453
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>25,292,865</b>	<b>25,626,308</b>	<b>27,683,124</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100   Tuitions and Fees, Unassigned	74,628	290,000	322,581
2122   Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131   Secondary Vocational Education Tuition	50	0	700
2145   Skill Center Tuitions and Fees	0	0	0
2171   Traffic Safety Education Fees	410	0	0
2173   Summer School Tuition and Fees	575	24,000	11,850
2186   Community School Tuition and Fees	0	0	0
2188   Childcare Tuitions and Fees	-775	0	59,615
2200   Sales of Goods, Supplies, and Services, Unassigned	140,121	249,957	126,787
2231   Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	2,498	0	885
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	2,106	60,000	50,000
2298   School Food Services, Sales of Goods, Supplies and Svcs	9,736	1,409,000	1,540,206
2300   Investment Earnings	79,143	20,000	30,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	61,443	60,000	96,000
2600   Fines and Damages	4,892	20,000	15,000
2700   Rentals and Leases	61,144	198,000	310,000
2800   Insurance Recoveries	0	2,000	0
2900   Local Support Nontax, Unassigned	298,761	5,488,579	6,507,844
2910   E-Rate	124,135	0	0
2998   Local School Food Services-non NSLP	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>2000   TOTAL LOCAL SUPPORT NONTAX</b>	<b>858,868</b>	<b>7,821,536</b>	<b>9,071,468</b>
<b>STATE, GENERAL PURPOSE</b>			
3100   Apportionment	82,450,396	87,587,983	87,609,594
3121   Special Education--General Apportionment	2,822,643	2,894,469	3,274,844
3300   Local Effort Assistance	8,997	0	0
3600   State Forests	1,069,294	300,000	300,000
3900   Other State General Purpose, Unassigned	0	15,000	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>86,351,331</b>	<b>90,797,452</b>	<b>91,184,438</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	0
4121   Special Education	12,933,996	12,684,601	13,905,434
4122   Special Ed-Infants and Toddlers-State	0	0	0
4126   State Institutions, Special Education	0	0	0
4155   Learning Assistance	2,243,808	2,076,679	2,120,793
4156   State Institutions, Centers, and Homes, Delinquent	132,274	99,010	110,000
4158   Special and Pilot Programs	878,771	558,500	799,539
4159   Institutions-Juveniles in Adult Jails	0	0	0
4165   Transitional Bilingual	497,785	505,070	515,503
4174   Highly Capable	279,909	294,961	294,114
4188   Childcare	0	0	0
4198   School Food Services	24,589	41,362	61,497
4199   Transportation--Operations	3,053,917	4,570,680	4,612,943
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	0	0	0
4365   Transitional Bilingual--Other State Agencies	0	0	0
4388   Childcare--Other State Agencies	0	0	0
4398   School Food Services--Other State Agencies	0	0	0
4399   Transportation--Operations--Other State Agencies	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>20,045,048</b>	<b>20,830,863</b>	<b>22,419,823</b>

Olympia School District No.111

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5329   Impact Aid, Special Education Funding	0	0	0
5400   Federal in lieu of Taxes	126,300	0	0
5500   Federal Forests	106	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>126,406</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100   Special Purpose, OSPI, Unassigned	0	0	0
6111   Federal Special Purpose-SLFRF	0	0	49,362
6112   Federal Special Purpose-ESSER II	1,913,996	2,765,430	243,000
6113   Federal Special Purpose-ESSER III	0	3,972,200	1,080,176
6114   Federal Special Purpose ESSER III Learning Loss	0	0	5,258,825
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	183,870
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	XXXXX	0	301,515
6124   Special Education--Supplemental	2,232,513	2,204,198	2,354,458
6125   Special Education-Infants and Toddlers-Federal	0	0	0
6138   Secondary Vocational Education	61,679	61,679	61,000
6146   Skill Center	0	0	0
6151   Disadvantaged ESEA Disadvantaged, Fed	1,449,965	1,739,177	1,747,935
6152   School Improve, Fed Other Title Grants under ESEA, Fed	424,634	480,127	369,826
6153   Migrant ESEA Migrant, Federal	19,251	50,119	43,885
6154   Reading First, Federal	0	0	0
6157   Institutions, Neglected and Delinquent	43,963	36,571	42,700
6161   Head Start	0	0	0
6162   Math & Science--Professional Development	0	0	0
6164   Limited English Proficiency (formerly Bilingual)	39,221	42,236	43,885
6167   Indian Education JOM	0	0	0
6168   Indian Education, ED	0	0	0
6176   Targeted Assistance ESSER I	389,415	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178   Youth Training Programs	0	0	0
6188   Childcare	0	0	0
6189   Other Community Services	0	0	0
6198   School Food Services	1,461,064	1,320,000	1,811,363
6199   Transportation--Operations	0	0	0
6200   Direct Special Purpose Grants	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
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	XXXXX	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	0	0	0
6253   ESEA Migrant, Federal	0	0	0
6254   Reading First, Federal	0	0	0
6257   Institutions, Neglected and Delinquent	0	0	0
6261   Head Start	0	0	0
6262   Math & Science--Professional Development	0	0	0
6264   Limited English Proficiency (formerly Bilingual)	0	0	0
6267   Indian Education JOM	0	0	0
6268   Indian Education, ED	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6278   Youth Training, Direct Grants	0	0	0
6288   Childcare	0	0	0
6289   Other Community Services	0	0	0
6298   School Food Services	0	0	0
6299   Transportation--Operations	0	0	0

Olympia School District No.111

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300   Federal Grants Through Other Agencies, Unassigned	35,873	0	49,171
6310   Medicaid Administrative Match	0	110,000	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	6,893	0	0
6322   Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323   SP,Ed, Sup, IDEA, Fed	XXXXX	0	0
6324   Special Education--Supplemental	0	0	0
6325   Special Education-Infants and Toddlers-Federal	809,076	680,000	832,023
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	180,274	300,000	250,000
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>9,067,816</b>	<b>13,761,737</b>	<b>14,722,994</b>

REVENUES FROM OTHER SCHOOL DISTRICTS

Olympia School District No.111

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100   Program Participation, Unassigned	0	0	0
7121   Special Education	0	0	0
7122   Special Education-Infants and Toddlers	0	0	0
7131   Vocational Education	0	0	0
7145   Skill Center	0	0	0
7189   Other Community Services	0	0	0
7197   Support Services	0	0	0
7198   School Food Services	0	0	0
7199   Transportation	0	0	0
7301   Nonhigh Participation	1,216,357	350,000	709,602
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>1,216,357</b>	<b>350,000</b>	<b>709,602</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	3,800,000	2,491,008
8101   Governmental Entities-Enrichment	0	0	0
8188   Childcare	0	76,000	0
8189   Community Services	0	0	0
8198   School Food Services	0	0	0
8199   Transportation	0	0	0
8200   Private Foundations	54,469	60,000	65,000
8500   Nonfederal, ESD	0	0	0
8521   Educational Service Districts-Special Education	0	0	0
8522   Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>54,469</b>	<b>3,936,000</b>	<b>2,556,008</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	3,817	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	688,545	0	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>692,362</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>143,705,523</b>	<b>163,123,896</b>	<b>168,347,457</b>



Olympia School District No.111

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REGULAR INSTRUCTION</b>			
01   Basic Education	71,564,047	87,589,831	82,983,928
02   Alternative Learning Experience	4,726,682	5,093,990	6,530,940
03   Basic Education - Dropout Reengagement	431,102	324,800	324,800
<b>00   TOTAL REGULAR INSTRUCTION</b>	<b>76,721,831</b>	<b>93,008,621</b>	<b>89,839,668</b>
<b>FEDERAL SPECIAL PURPOSE FUNDING</b>			
11   Federal Special Purpose - SLFRF	0	0	0
12   Federal Special Purpose - ESSER II	1,913,996	2,868,193	243,001
13   Federal Special Purpose - ESSER III	0	3,869,436	742,882
14   Federal Special Purpose ESSER III Learning Loss	0	0	5,106,483
18   Federal Special Purpose - Reserved G	0	0	0
19   Federal Special Purpose - Cares Act - Other	0	0	150,000
<b>10   TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>1,913,996</b>	<b>6,737,629</b>	<b>6,242,366</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21   Special Education, Supplemental, State	23,343,288	23,745,181	27,249,375
22   Special Education, Infants and Toddlers, State	774,137	658,218	841,033
23   Special Education, ARP, IDEA, Federal	XXXXX	0	302,140
24   Special Education, Supplemental, Federal	2,510,134	2,521,937	2,148,972
25   Special Education, Infants and Toddlers, Federal	0	16,947	16,947
26   Special Education, Institutions, State	0	0	0
29   Special Education, Other, Federal	0	0	0
<b>20   TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>26,627,559</b>	<b>26,942,283</b>	<b>30,558,467</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31   Vocational, Basic, State	6,122,275	6,151,085	6,859,055
34   Middle School Career and Technical Education, State	1,195,566	1,264,869	1,360,761
38   Vocational, Federal	60,010	61,679	59,186
39   Vocational, Other Categorical	0	15,000	0
<b>30   TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>7,377,850</b>	<b>7,492,633</b>	<b>8,279,002</b>
<b>SKILL CENTER INSTRUCTION</b>			
45   Skill Center, Basic, State	0	0	0
46   Skill Center, Federal	0	0	0

Olympia School District No.111

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47   Skill Center - Facility Upgrades	0	0	0
<b>40   TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMPENSATORY EDUCATION INSTUCTION</b>			
51   Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,304,403	1,739,177	2,114,195
52   Other Title Grants under ESEA-Federal	376,611	480,127	394,760
53   Migrant ESEA Migrant, Federal	24,614	50,118	54,371
54   Reading First, Federal	0	0	0
55   Learning Assistance Program (LAP), State	2,221,065	2,076,678	2,882,781
56   State Institutions, Centers and Homes, Delinquent	115,997	127,973	120,322
57   State Institutions, Neglected and Delinquent, Federal	42,541	61,182	49,094
58   Special and Pilot Programs, State	797,809	1,262,343	820,146
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	58,120	132,754	101,088
65   Transitional Bilingual, State	614,391	407,722	729,875
67   Indian Education, Federal, JOM	0	0	0
68   Indian Education, Federal, ED	0	0	0
69   Compensatory, Other	0	0	0
<b>50 and 60   TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>5,555,552</b>	<b>6,338,074</b>	<b>7,266,632</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>			
71   Traffic Safety	0	0	0
73   Summer School	173,750	82,794	105,434
74   Highly Capable	308,483	426,031	236,060
76   Targeted Assistance	0	0	0
78   Youth Training Programs, Federal	0	0	0
79   Instructional Programs, Other	206,363	305,950	250,799
<b>70   TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>688,597</b>	<b>814,775</b>	<b>592,293</b>
<b>COMMUNITY SERVICES</b>			
81   Public Radio/Television	0	0	0
86   Community Schools	0	0	0
88   Child Care	54,624	85,309	90,479
89   Other Community Services	101,926	140,000	170,712

Olympia School District No.111

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>80   TOTAL COMMUNITY SERVICES</b>	<b>156,551</b>	<b>225,309</b>	<b>261,191</b>
<b>SUPPORT SERVICES</b>			
97   District-wide Support	17,141,457	21,505,636	23,414,949
98   School Food Services	2,450,184	3,485,172	3,784,545
99   Pupil Transportation	3,653,117	4,847,290	5,407,567
<b>90   TOTAL SUPPORT SERVICES</b>	<b>23,244,759</b>	<b>29,838,098</b>	<b>32,607,061</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>142,286,696</b>	<b>171,397,422</b>	<b>175,646,680</b>

Olympia School District No.111  
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	82,983,928	260,000		47,897,699	7,923,892	19,823,721	2,466,377	4,522,730	89,509	0
02   ALE	6,530,940	0		4,014,319	584,813	1,756,883	60,325	108,600	6,000	0
03   Basic Education - Dropout Reengagement	324,800	0		0	0	0	0	324,800	0	0
<b>TOTAL REGULAR INSTRUCTION</b>	<b>89,839,668</b>	<b>260,000</b>		<b>51,912,018</b>	<b>8,508,705</b>	<b>21,580,604</b>	<b>2,526,702</b>	<b>4,956,130</b>	<b>95,509</b>	<b>0</b>
11   Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12   Federal Special Purpose - ESSER II	243,001	0		40,645	0	21,870	100	180,104	282	0
13   Federal Special Purpose - ESSER III	742,882	0		127,202	297,716	167,964	100,000	50,000	0	0
14   Federal Special Purpose ESSER III Learning Loss	5,106,483	0		2,985,992	473,174	1,436,312	211,005	0	0	0
18   Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19   Federal Special Purpose - Other	150,000	0		0	0	0	0	150,000	0	0
<b>TOTAL FEDERAL SPECIAL PURPOSE FUNDING</b>	<b>6,242,366</b>	<b>0</b>		<b>3,153,839</b>	<b>770,890</b>	<b>1,626,146</b>	<b>311,105</b>	<b>380,104</b>	<b>282</b>	<b>0</b>
21   Sp Ed, Sup, St	27,249,375	19,000		10,168,210	6,891,251	8,271,236	190,231	1,709,447	0	0
22   Sp Ed, I&T, St	841,033	0		480,623	119,428	219,148	18,634	3,200	0	0
23   Sp Ed, Sup, IDEA, Fed	302,140	0		166,210	0	51,930	84,000	0	0	0
24   Sp Ed, Sup, Fed	2,148,972	0		977,651	361,156	599,722	2,698	207,745	0	0
25   Sp Ed, I&T, Fed	16,947	0		0	0	0	16,947	0	0	0

Olympia School District No.111  
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
26   Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29   Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
<b>TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>30,558,467</b>	<b>19,000</b>		<b>11,792,694</b>	<b>7,371,835</b>	<b>9,142,036</b>	<b>312,510</b>	<b>1,920,392</b>	<b>0</b>	<b>0</b>
31   Voc, Basic, St	6,859,055	0		3,405,292	745,408	1,600,439	983,175	123,441	1,300	0
34   MidSchCar/Tec	1,360,761	0		812,347	47,844	316,735	173,660	10,175	0	0
38   Voc, Fed	59,186	0		0	0	0	50,000	9,186	0	0
39   Voc, Other	0	0		0	0	0	0	0	0	0
<b>TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>8,279,002</b>	<b>0</b>		<b>4,217,639</b>	<b>793,252</b>	<b>1,917,174</b>	<b>1,206,835</b>	<b>142,802</b>	<b>1,300</b>	<b>0</b>
45   Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46   Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47   Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
<b>TOTAL SKILL CENTER INSTRUCTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
51   ESEA Disadvantaged, Federal	2,114,195	0		1,160,933	84,488	466,194	395,480	7,100	0	0
52   Other Title Grants under ESEA-Federal	394,760	0	0	207,572	58,344	87,344	9,000	30,500	2,000	0
53   ESEA Migrant, Federal	54,371	0		0	25,900	13,134	9,656	3,181	2,500	0
54   Read First, Fed	0	0		0	0	0	0	0	0	0
55   LAP	2,882,781	0		1,632,522	13,868	605,366	631,025	0	0	0
56   St In, Ctr/Hm, D	120,322	0		88,991	0	31,331	0	0	0	0
57   St In, N/D, Fed	49,094	0		32,301	0	11,539	1,000	2,000	2,254	0

Olympia School District No.111

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
58   Sp/Plt Pgm, St	820,146	0		617,432	0	147,496	26,992	26,226	2,000	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	101,088	0		0	50,908	38,760	4,420	3,700	3,300	0
65   Tran Biling, St	729,875	0		273,537	227,071	229,267	0	0	0	0
67   Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68   Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69   Comp, Othr	0	0		0	0	0	0	0	0	0
<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>7,266,632</b>	<b>0</b>	<b>0</b>	<b>4,013,288</b>	<b>460,579</b>	<b>1,630,431</b>	<b>1,077,573</b>	<b>72,707</b>	<b>12,054</b>	<b>0</b>
71   Traffic Safety	0	0		0	0	0	0	0	0	0
73   Summer School	105,434	0		52,800	10,000	14,634	3,000	25,000	0	0
74   Highly Capable	236,060	100		126,740	0	47,655	60,415	900	250	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	250,799	0		1,985	9,286	3,677	235,851	0	0	0
<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>592,293</b>	<b>100</b>		<b>181,525</b>	<b>19,286</b>	<b>65,966</b>	<b>299,266</b>	<b>25,900</b>	<b>250</b>	<b>0</b>
81   Public Radio/TV	0	0		0	0	0	0	0	0	0
86   Comm Schools	0	0		0	0	0	0	0	0	0
88   Child Care	90,479	0		0	56,660	33,819	0	0	0	0

Olympia School District No.111

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
89   Othr Comm Srv	170,712	20,000	0	0	48,859	23,020	28,833	50,000	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>261,191</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>105,519</b>	<b>56,839</b>	<b>28,833</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
97   Distwide Suppt	23,414,949	2,100	0	908,040	9,326,392	3,913,648	2,017,896	7,171,003	31,870	44,000
98   Schl Food Serv	3,784,545	11,000	-62,650	0	1,286,604	885,591	1,573,390	74,610	3,000	13,000
99   Pupil Transp	5,407,567	500	-250,050	0	3,123,085	1,558,302	607,070	366,660	2,000	0
<b>TOTAL SUPPORT SERVICES</b>	<b>32,607,061</b>	<b>13,600</b>	<b>-312,700</b>	<b>908,040</b>	<b>13,736,081</b>	<b>6,357,541</b>	<b>4,198,356</b>	<b>7,612,273</b>	<b>36,870</b>	<b>57,000</b>
<b>OBJECT TOTALS</b>	<b>175,646,680</b>	<b>312,700</b>	<b>-312,700</b>	<b>76,179,043</b>	<b>31,766,147</b>	<b>42,376,737</b>	<b>9,961,180</b>	<b>15,160,308</b>	<b>146,265</b>	<b>57,000</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,867,932	0		686,902	643,589	435,139	89,766	10,536	2,000	0
22   Lrn Resrc	1,691,522	0		1,198,923	30,559	453,390	8,150	500	0	0
23   Princ Off	8,385,232	500		4,192,126	1,882,480	2,192,076	48,050	70,000	0	0
24   Guid/Coun	1,969,107	0		1,358,423	79,092	529,842	1,750	0	0	0
25   Pupil M/S	337,824	0		0	189,381	108,785	0	39,658	0	0
26   Health	2,672,150	0		1,509,823	382,011	763,416	15,450	1,100	350	0
27   Teaching	61,481,326	247,500		37,415,953	3,089,218	14,745,673	1,853,800	4,102,723	26,459	0
28   Extracur	2,429,946	12,000		90,750	1,624,562	366,621	206,500	127,813	1,700	0
29   Pmt to SD	0							0		
31   InstProDev	1,220,805	0		864,864	3,000	141,541	0	152,400	59,000	0
32   Inst Tech	5,000	0			0	0	5,000	0	0	0
33   Curriculum	255,911	0		0	0	0	237,911	18,000	0	0
34   Prof Lrng St	667,173	0		579,935		87,238	0	0	0	0
<b>Total</b>	<b>82,983,928</b>	<b>260,000</b>		<b>47,897,699</b>	<b>7,923,892</b>	<b>19,823,721</b>	<b>2,466,377</b>	<b>4,522,730</b>	<b>89,509</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>445.567</b>	<b>93.214</b>					



Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	928,243	0		461,458	216,962	245,823	0	4,000	0	0
24   Guid/Coun	230,096	0		165,676	0	63,920	500	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	108,146	0		22,761	51,736	33,549	100	0	0	0
27   Teaching	5,098,472	0		3,234,056	309,387	1,391,304	59,725	104,000	0	0
28   Extracur	8,270	0		0	6,728	1,542	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	98,376	0		78,790	0	12,986	0	600	6,000	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	59,337	0		51,578		7,759	0	0	0	0
<b>Total</b>	<b>6,530,940</b>	<b>0</b>		<b>4,014,319</b>	<b>584,813</b>	<b>1,756,883</b>	<b>60,325</b>	<b>108,600</b>	<b>6,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>41.340</b>	<b>9.439</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	324,800	0		0	0	0	0	324,800	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
<b>Total</b>	<b>324,800</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>324,800</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Olympia School District No.111

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

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	52,670	0		0	0	0	0	52,620	50	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	189,649	0		40,645	0	21,870	50	126,984	100	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	682	0		0	0	0	50	500	132	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

Olympia School District No.111

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>243,001</b>	<b>0</b>		<b>40,645</b>	<b>0</b>	<b>21,870</b>	<b>100</b>	<b>180,104</b>	<b>282</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.600</b>						

Olympia School District No.111

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	279,833	0		0	211,138	68,695	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	272,006	0		123,987	61,095	86,924	0	0	0	0
27   Teaching	191,043	0		3,215	25,483	12,345	100,000	50,000	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>742,882</b>	<b>0</b>		<b>127,202</b>	<b>297,716</b>	<b>167,964</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.000</b>	<b>3.673</b>					



Olympia School District No.111

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	364,338	0		275,296	0	89,042	0	0	0	0
24   Guid/Coun	354,109	0		256,436	0	97,673	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	4,388,036	0		2,454,260	473,174	1,249,597	211,005	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>5,106,483</b>	<b>0</b>		<b>2,985,992</b>	<b>473,174</b>	<b>1,436,312</b>	<b>211,005</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>34.600</b>	<b>8.042</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	0	0			0	0	0	0	0	0
12   Supt Off	0	0		0	0	0	0	0	0	0
13   Busns Off	0	0		0	0	0	0	0	0	0
14   HR	0	0		0	0	0	0	0	0	0
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

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	150,000	0		0	0	0	0	150,000	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
41   Supervisn	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
51   Supervisn	0	0		0	0	0	0	0	0	0
52   Operation	0	0			0	0	0	0	0	0
53   Maintnce	0	0			0	0	0	0	0	0
56   Insurance	0							0		
58   Remote Learning Operations	0	0			0	0	0	0		
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0

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OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		0
72   Info Sys	0	0		0	0	0	0	0	0	0
73   Printing	0	0		0	0	0	0	0	0	0
74   Warehouse	0	0		0	0	0	0	0	0	0
75   Mtr Pool	0	0		0	0	0	0	0	0	0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>150,000</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	1,102,131	0		451,293	329,487	268,351	10,000	43,000	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	13,550	0		0	0	0	0	13,550	0	0
26   Health	6,004,202	0		3,763,356	162,832	1,560,117	68,000	449,897	0	0
27   Teaching	19,828,089	19,000		5,691,663	6,398,932	6,403,263	112,231	1,203,000	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	172,270	0		149,650	0	22,620	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	129,133	0		112,248		16,885	0	0	0	0
<b>Total</b>	<b>27,249,375</b>	<b>19,000</b>		<b>10,168,210</b>	<b>6,891,251</b>	<b>8,271,236</b>	<b>190,231</b>	<b>1,709,447</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>110.358</b>	<b>138.435</b>					

Olympia School District No.111

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	37,782	0		28,604	0	9,178	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	3,200	0		0	0	0	0	3,200	0	0
26   Health	989	0		804	0	185	0	0	0	0
27   Teaching	782,909	0		437,180	119,428	207,667	18,634	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	9,212	0		8,002	0	1,210	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	6,941	0		6,033		908	0	0	0	0
<b>Total</b>	<b>841,033</b>	<b>0</b>		<b>480,623</b>	<b>119,428</b>	<b>219,148</b>	<b>18,634</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>4.400</b>	<b>1.866</b>					



Olympia School District No.111

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	179,971	0		135,714	0	44,257	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	122,169	0		30,496	0	7,673	84,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>302,140</b>	<b>0</b>		<b>166,210</b>	<b>0</b>	<b>51,930</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.500</b>						

Olympia School District No.111

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	12,963	0		9,278	0	3,685	0	0	0	0
27   Teaching	2,136,009	0		968,373	361,156	596,037	2,698	207,745	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>2,148,972</b>	<b>0</b>		<b>977,651</b>	<b>361,156</b>	<b>599,722</b>	<b>2,698</b>	<b>207,745</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>11.196</b>	<b>7.119</b>					

Olympia School District No.111

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	16,947	0		0	0	0	16,947	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>16,947</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>16,947</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	260,324	0		151,591	42,258	65,175	0	0	1,300	0
22   Lrn Resrc	120,093	0		43,405	38,668	38,020	0	0	0	0
24   Guid/Coun	1,059,335	0		351,257	397,386	310,692	0	0	0	0
25   Pupil M/S	43,675	0		0	26,895	16,230	0	550	0	0
27   Teaching	5,264,017	0		2,762,057	240,201	1,155,693	983,175	122,891	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	63,810	0		55,431	0	8,379	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	47,801	0		41,551		6,250	0	0	0	0
<b>Total</b>	<b>6,859,055</b>	<b>0</b>		<b>3,405,292</b>	<b>745,408</b>	<b>1,600,439</b>	<b>983,175</b>	<b>123,441</b>	<b>1,300</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>35.050</b>	<b>12.661</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	117,106	0		38,000	47,844	31,262	0	0	0	0
22   Lrn Resrc	52,058	0		38,358	0	13,700	0	0	0	0
24   Guid/Coun	48,625	0		34,507	0	14,118	0	0	0	0
25   Pupil M/S	875	0		0	0	0	0	875	0	0
27   Teaching	1,116,543	0		679,278	0	254,305	173,660	9,300	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	14,605	0		12,687	0	1,918	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	10,949	0		9,517		1,432	0	0	0	0
<b>Total</b>	<b>1,360,761</b>	<b>0</b>		<b>812,347</b>	<b>47,844</b>	<b>316,735</b>	<b>173,660</b>	<b>10,175</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>9.090</b>	<b>0.668</b>					

Olympia School District No.111

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	59,186	0		0	0	0	50,000	9,186	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>59,186</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>9,186</b>	<b>0</b>	<b>0</b>



Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0	0	0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
34   Prof Lrng St	0	0		0		0	0	0	0	0
61   Supv Bldg	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
67   Bldg Secu	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
61   Supv Bldg	0	0		0	0	0	0	0		0
62   Grnd Mnt	0	0			0	0	0	0		0
64   Maintnce	0	0			0	0	0	0		0
67   Bldg Secu	0	0			0	0	0	0		0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>

Olympia School District No.111

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	433,408	0		276,141	19,692	89,418	48,157	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	1,680,787	0		884,792	64,796	376,776	347,323	7,100	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>2,114,195</b>	<b>0</b>		<b>1,160,933</b>	<b>84,488</b>	<b>466,194</b>	<b>395,480</b>	<b>7,100</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>12.100</b>	<b>1.004</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15   Pblc Rltn	0	0		0	0	0	0	0	0	0
21   Supv Inst	43,335	0		33,335	0	10,000	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0	0	0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	297,325	0		161,737	57,344	74,244	2,500	1,500	0	0
28   Extracur	5,000	0		0	0	0	5,000	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	44,100	0		12,500	1,000	3,100	1,500	24,000	2,000	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	5,000	0		0	0	0	0	5,000	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>394,760</b>	<b>0</b>	<b>0</b>	<b>207,572</b>	<b>58,344</b>	<b>87,344</b>	<b>9,000</b>	<b>30,500</b>	<b>2,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.450</b>	<b>0.769</b>					

Olympia School District No.111

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	28,846	0		0	17,032	7,586	3,628	600	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	1,500	0		0	0	0	1,500	0	0	0
27   Teaching	20,916	0		0	8,868	5,548	4,000	0	2,500	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	3,109	0		0	0	0	528	2,581	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
<b>Total</b>	<b>54,371</b>	<b>0</b>		<b>0</b>	<b>25,900</b>	<b>13,134</b>	<b>9,656</b>	<b>3,181</b>	<b>2,500</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.427</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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



Olympia School District No.111

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	277,414	0		136,776	0	44,023	96,615	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	2,499,018	0		1,403,336	13,868	547,404	534,410	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	60,796	0		52,813	0	7,983	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	45,553	0		39,597		5,956	0	0	0	0
<b>Total</b>	<b>2,882,781</b>	<b>0</b>		<b>1,632,522</b>	<b>13,868</b>	<b>605,366</b>	<b>631,025</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>17.620</b>	<b>0.137</b>					

Olympia School District No.111

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	115,721	0		84,993	0	30,728	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	2,646	0		2,299	0	347	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	1,955	0		1,699		256	0	0	0	0
<b>Total</b>	<b>120,322</b>	<b>0</b>		<b>88,991</b>	<b>0</b>	<b>31,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.880</b>						

Olympia School District No.111

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	49,094	0		32,301	0	11,539	1,000	2,000	2,254	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
<b>Total</b>	<b>49,094</b>	<b>0</b>		<b>32,301</b>	<b>0</b>	<b>11,539</b>	<b>1,000</b>	<b>2,000</b>	<b>2,254</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.320</b>						

Olympia School District No.111

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	1,700	0		0	0	0	1,700	0	0	0
24   Guid/Coun	5,700	0		0	0	0	2,000	3,700	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	2,711	0		0	0	0	0	2,711	0	0
27   Teaching	810,035	0		617,432	0	147,496	23,292	19,815	2,000	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>820,146</b>	<b>0</b>		<b>617,432</b>	<b>0</b>	<b>147,496</b>	<b>26,992</b>	<b>26,226</b>	<b>2,000</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.400</b>						

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Olympia School District No.111

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	4,875	0		0	2,335	1,040	1,500	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	89,213	0		0	48,573	37,720	2,920	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	7,000	0		0	0	0	0	3,700	3,300	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>101,088</b>	<b>0</b>		<b>0</b>	<b>50,908</b>	<b>38,760</b>	<b>4,420</b>	<b>3,700</b>	<b>3,300</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>1.029</b>					



Olympia School District No.111

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	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	718,522	0		263,672	227,071	227,779	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	6,465	0		5,616	0	849	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	4,888	0		4,249		639	0	0	0	0
<b>Total</b>	<b>729,875</b>	<b>0</b>		<b>273,537</b>	<b>227,071</b>	<b>229,267</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>2.950</b>	<b>3.447</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
24   Guid/Coun	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	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
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

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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	3,714	0		3,000	0	714	0	0	0	0
27   Teaching	101,720	0		49,800	10,000	13,920	3,000	25,000	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>105,434</b>	<b>0</b>		<b>52,800</b>	<b>10,000</b>	<b>14,634</b>	<b>3,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.000</b>					

Olympia School District No.111

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	229,373	100		120,930	0	46,778	60,415	900	250	0
29   Pmt to SD	0							0		
31   InstProDev	3,852	0		3,346	0	506	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	2,835	0		2,464		371	0	0	0	0
<b>Total</b>	<b>236,060</b>	<b>100</b>		<b>126,740</b>	<b>0</b>	<b>47,655</b>	<b>60,415</b>	<b>900</b>	<b>250</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>1.350</b>						

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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



Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Olympia School District No.111

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	244,805	0		850	5,475	2,629	235,851	0	0	0
28   Extracur	4,687	0		0	3,811	876	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	1,307	0		1,135	0	172	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
62   Grnd Mnt	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
64   Maintnce	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>250,799</b>	<b>0</b>		<b>1,985</b>	<b>9,286</b>	<b>3,677</b>	<b>235,851</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>				<b>0.000</b>	<b>0.081</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
22   Lrn Resrc	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		0
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
23   Princ Off	0	0		0	0	0	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0					0	0		
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 88 - Child Care

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	90,479	0		0	56,660	33,819	0	0	0	0
25   Pupil M/S	0	0		0	0	0	0	0	0	0
26   Health	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
91   Publ Actv	0	0		0	0	0	0	0	0	0
<b>Total</b>	<b>90,479</b>	<b>0</b>		<b>0</b>	<b>56,660</b>	<b>33,819</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>0.735</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21   Supv Inst	0	0		0	0	0	0	0	0	0
27   Teaching	0	0		0	0	0	0	0	0	0
28   Extracur	0	0		0	0	0	0	0	0	0
29   Pmt to SD	0							0		
31   InstProDev	0	0		0	0	0	0	0	0	0
32   Inst Tech	0	0			0	0	0	0	0	0
33   Curriculum	0	0		0	0	0	0	0	0	0
42   Food	0	0					0	0		
44   Operation	0	0			0	0	0	0	0	0
63   Oper Bldg	0	0			0	0	0	0	0	0
65   Utilities	0	0			0	0	0	0	0	0
68   Insurance	0	0						0		
75   Mtr Pool	0	0			0	0	0	0	0	0
91   Publ Actv	170,712	20,000	0	0	48,859	23,020	28,833	50,000	0	0
<b>Total</b>	<b>170,712</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>48,859</b>	<b>23,020</b>	<b>28,833</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>1.000</b>					

Olympia School District No.111

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11   Bd of Dir	804,494	300			47,884	22,605	1,750	726,955	5,000	0
12   Supt Off	827,863	1,500		267,537	228,761	151,565	19,000	159,500	0	0
13   Busns Off	2,204,081	0		178,516	1,067,642	437,684	95,500	415,239	9,500	0
14   HR	1,441,349	300		177,987	792,325	302,278	21,034	146,180	1,245	0
15   Pblc Rltn	463,171	0		0	314,100	101,541	3,650	37,880	6,000	0
25   Pupil M/S	6,650	0		0	0	0	0	6,650	0	0
61   Supv Bldg	1,029,518	0		0	748,496	241,182	15,690	21,550	2,600	0
62   Grnd Mnt	635,373	0			346,657	150,229	57,310	33,777	3,400	44,000
63   Oper Bldg	5,419,946	0			3,181,356	1,440,744	720,421	75,600	1,825	0
64   Maintnce	2,467,245	0	0		868,692	363,272	922,441	312,040	800	0
65   Utilities	2,662,576	0	0		0	0	10,100	2,650,976	1,500	0
67   Bldg Secu	201,396	0			0	0	86,000	115,396	0	0
68   Insurance	1,793,760	0					35,000	1,758,760		0
72   Info Sys	3,417,527	0	0	284,000	1,730,479	702,548	0	700,500	0	0
73   Printing	0	0	0	0	0	0	0	0	0	0
74   Warehouse	0	0	0	0	0	0	0	0	0	0
75   Mtr Pool	40,000	0	0	0	0	0	30,000	10,000	0	0
83   Interest	0							0		
84   Principal	0							0		
85   Debt Expn	0		0					0		0
<b>Total</b>	<b>23,414,949</b>	<b>2,100</b>	<b>0</b>	<b>908,040</b>	<b>9,326,392</b>	<b>3,913,648</b>	<b>2,017,896</b>	<b>7,171,003</b>	<b>31,870</b>	<b>44,000</b>
<b>FTE Program Staff</b>				<b>3.000</b>	<b>123.051</b>					

Olympia School District No.111

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	610	0		0	0	0	0	610	0	0
29   Pmt to SD	0							0		
41   Supervisn	489,843	0		0	190,285	64,291	217,267	17,000	1,000	0
42   Food	1,232,149	0					1,232,149	0		
44   Operation	2,124,593	11,000			1,096,319	821,300	123,974	57,000	2,000	13,000
49   Transfers	-62,650		-62,650							
<b>Total</b>	<b>3,784,545</b>	<b>11,000</b>	<b>-62,650</b>	<b>0</b>	<b>1,286,604</b>	<b>885,591</b>	<b>1,573,390</b>	<b>74,610</b>	<b>3,000</b>	<b>13,000</b>
<b>FTE Program Staff</b>					<b>25.084</b>					



Olympia School District No.111

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	100,006	0		0	51,364	44,842	0	3,800	0	0
29   Pmt to SD	0							0		
51   Supervisn	811,422	500		0	529,260	186,814	26,620	67,728	500	0
52   Operation	3,931,136	0			2,237,171	1,188,263	422,000	83,202	500	0
53   Maintnce	659,053	0			305,290	138,383	158,450	55,930	1,000	0
56   Insurance	156,000							156,000		
58   Remote Learning Operations	0	0			0	0	0	0		
59   Transfers	-250,050		-250,050							
<b>Total</b>	<b>5,407,567</b>	<b>500</b>	<b>-250,050</b>	<b>0</b>	<b>3,123,085</b>	<b>1,558,302</b>	<b>607,070</b>	<b>366,660</b>	<b>2,000</b>	<b>0</b>
<b>FTE Program Staff</b>					<b>42.800</b>					

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, LIBRARY MEDIA SPECIALIST, and COUNSELOR.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various roles like Social Worker, Nurse, and Elementary Teacher with their respective rates and salaries.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various teacher and support personnel positions with their respective rates and salaries.

Olympia School District No.111  
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
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,555	0	3,555
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>864,864</b>	<b>773,193</b>	<b>91,671</b>
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	579,935	579,935	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>579,935</b>	<b>579,935</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>445.567</b>				<b>47,897,699</b>	<b>35,664,134</b>	<b>12,233,565</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like ELEMENTARY PRINCIPAL, COUNSELOR, NURSE, and various teacher roles.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 02-27-341, 02-31-005, 02-31-321, 02-34-005 and their respective totals.

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.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: \*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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

3/ Use three decimal places.



Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-27-320	SECONDARY TEACHER	0.600	67,742	67,742	67,741.67	40,645	40,645	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.600</b>				<b>40,645</b>	<b>40,645</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.600</b>				<b>40,645</b>	<b>40,645</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-26-470	NURSE	1.000	123,987	123,987	123,987.00	123,987	123,987	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.000</b>				<b>123,987</b>	<b>123,987</b>	<b>0</b>
13-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,215	3,215	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>3,215</b>	<b>3,215</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>				<b>127,202</b>	<b>127,202</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like ELEMENTARY PRINCIPAL, VICE PRINCIPAL, SECONDARY PRINCIPAL, OTHER SUPPORT PERSONNEL, SOCIAL WORKER, HOMEROOM TEACHER, SECONDARY TEACHER, OTHER TEACHER, and SPECIALIST TEACHER, ending with a PROGRAM TOTAL row.

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.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - Other

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: \*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, OTHER SUPPORT PERSONNEL, OCCUPATIONAL THERAPIST, COMMUNICATIONS DISORDER SPECIALIST, PSYCHOLOGIST, PHYSICAL THERAPIST, and various teacher roles, ending with totals for activity codes 21, 26, and 27.

Olympia School District No.111  
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
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	149,650	149,650	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>149,650</b>	<b>149,650</b>	<b>0</b>
21-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	112,248	112,248	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>112,248</b>	<b>112,248</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>110.358</b>				<b>10,168,210</b>	<b>6,238,082</b>	<b>3,930,130</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21, 26, 27, 31, 34 and a PROGRAM TOTAL row.

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.

Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

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
23-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	135,714	135,714	135,714.00	135,714	135,714	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>135,714</b>	<b>135,714</b>	<b>0</b>
23-27-310	ELEMENTARY HOMEROOM TEACHER	0.500	60,991	60,991	60,992.00	30,496	30,496	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.500</b>				<b>30,496</b>	<b>30,496</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.500</b>				<b>166,210</b>	<b>166,210</b>	<b>0</b>

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

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

3/ Use three decimal places.



Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.096	96,650	96,650	96,645.83	9,278	7,732	1,546
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.096</b>				<b>9,278</b>	<b>7,732</b>	<b>1,546</b>
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,350	7,350	0
24-27-330	OTHER TEACHER	9.100	100,941	61,269	85,855.16	781,282	564,344	216,938
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,090	0	2,090
24-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	93,563	93,563	93,563.00	93,563	74,850	18,713
24-27-400	OTHER SUPPORT PERSONNEL	1.000	84,088	84,088	84,088.00	84,088	67,270	16,818
<b>ACTIVITY CODE 27 TOTAL</b>		<b>11.100</b>				<b>968,373</b>	<b>713,814</b>	<b>254,559</b>
<b>PROGRAM TOTAL</b>		<b>11.196</b>				<b>977,651</b>	<b>721,546</b>	<b>256,105</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes like 31-21-130, 31-22-410, 31-24-420, 31-27-005, 31-27-320, 31-27-321, 31-31-005, 31-34-005, and a PROGRAM TOTAL row.

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.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

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

1/ The number of full-time days per contract year is determined by the district, with a minimum of 180 days. The length of a full work day is determined by the district. To determine partial FTE, divide the part of the day worked by the full day as determined by the district and then multiply the result by the ratio of work days contracted for to 180. No employee can be more than 1.000 FTE. Include state institutions staff.
2/ Except for subtotals and totals, total annual salary must equal FTE times average annual salary rate.
3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: \*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

Table with 9 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include positions like OTHER DISTRICT ADMINISTRATOR, OTHER SALARY ITEMS, and various TEACHER roles, ending with a PROGRAM TOTAL row.

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.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 52-21-130, 52-27-005, 52-27-340, 52-27-400, 52-27-401, 52-31-331 and their respective totals.

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.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros for state and local salaries.

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

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

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

3/ Use three decimal places.



Olympia School District No.111  
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
55-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	166,676	100,941	136,776.00	136,776	136,776	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>1.000</b>				<b>136,776</b>	<b>136,776</b>	<b>0</b>
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,470	1,470	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.700	90,746	90,746	90,745.71	63,522	63,522	0
55-27-320	SECONDARY TEACHER	4.190	100,941	72,598	89,604.06	375,441	375,441	0
55-27-330	OTHER TEACHER	5.930	100,941	55,654	81,077.91	480,792	480,792	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	5.800	100,941	60,991	83,122.59	482,111	482,111	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>16.620</b>				<b>1,403,336</b>	<b>1,403,336</b>	<b>0</b>
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	52,813	52,813	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>52,813</b>	<b>52,813</b>	<b>0</b>
55-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,597	39,597	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>39,597</b>	<b>39,597</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>17.620</b>				<b>1,632,522</b>	<b>1,632,522</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	945	945	0
56-27-320	SECONDARY TEACHER	0.880	100,941	77,040	95,509.09	84,048	84,048	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.880</b>				<b>84,993</b>	<b>84,993</b>	<b>0</b>
56-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,299	2,299	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>2,299</b>	<b>2,299</b>	<b>0</b>
56-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,699	1,699	0
<b>ACTIVITY CODE 34 TOTAL</b>		<b>0.000</b>				<b>1,699</b>	<b>1,699</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.880</b>				<b>88,991</b>	<b>88,991</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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
57-27-320	SECONDARY TEACHER	0.320	100,941	100,941	100,940.63	32,301	32,301	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.320</b>				<b>32,301</b>	<b>32,301</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.320</b>				<b>32,301</b>	<b>32,301</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: \*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 65-27-005, 65-27-320, 65-27-330, 65-27-340, 65-31-005, 65-34-005 and their respective totals.

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.

Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

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
73-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	3,000	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>0.000</b>				<b>3,000</b>	<b>3,000</b>	<b>0</b>
73-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,000	36,000	0
73-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,800	0	13,800
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>49,800</b>	<b>36,000</b>	<b>13,800</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>52,800</b>	<b>39,000</b>	<b>13,800</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include categories like OTHER SALARY ITEMS, SECONDARY TEACHER, OTHER TEACHER, OTHER SUPPORT PERSONNEL, and totals for activity codes 27, 31, 34, and the overall program total.

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

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

3/ Use three decimal places.



Olympia School District No.111  
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	850	0	850
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>				<b>850</b>	<b>0</b>	<b>850</b>
79-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,135	1,135	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>				<b>1,135</b>	<b>1,135</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>				<b>1,985</b>	<b>1,135</b>	<b>850</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: \*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, 3/, HIGH ANNUAL RATE, LOW ANNUAL RATE, AVERAGE ANNUAL RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Includes a row with zeros and a note: '\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*\*'

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

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

3/ Use three decimal places.

Olympia School District No.111  
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
97-12-110	SUPERINTENDENT	1.000	253,937	253,937	253,937.00	253,937	253,937	0
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,600	0	13,600
<b>ACTIVITY CODE 12 TOTAL</b>		<b>1.000</b>				<b>267,537</b>	<b>253,937</b>	<b>13,600</b>
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	178,516	178,516	178,516.00	178,516	142,813	35,703
<b>ACTIVITY CODE 13 TOTAL</b>		<b>1.000</b>				<b>178,516</b>	<b>142,813</b>	<b>35,703</b>
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	177,987	177,987	177,987.00	177,987	177,987	0
<b>ACTIVITY CODE 14 TOTAL</b>		<b>1.000</b>				<b>177,987</b>	<b>177,987</b>	<b>0</b>
97-72-005	OTHER SALARY ITEMS	0.000	0	0	0.00	284,000	0	284,000
<b>ACTIVITY CODE 72 TOTAL</b>		<b>0.000</b>				<b>284,000</b>	<b>0</b>	<b>284,000</b>
<b>PROGRAM TOTAL</b>		<b>3.000</b>				<b>908,040</b>	<b>574,737</b>	<b>333,303</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE TITLE OF POSITION FTE 1/, 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.

Olympia School District No.111
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

Olympia School District No.111
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include various activity codes (01-21-005 to 01-26-940) and their corresponding salary data.

Olympia School District No.111  
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
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,800	0	13,800
01-26-960	PROFESSIONAL	1.781	3,702.60	30.99	28.64	29.98	111,021	111,021	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,215	0	3,215
<b>ACTIVITY CODE 26 TOTAL</b>		<b>6.322</b>					<b>382,011</b>	<b>202,338</b>	<b>179,673</b>
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	415,000	415,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	404,165	289,165	115,000
01-27-910	AIDES	39.223	81,587.21	33.39	20.60	23.14	1,887,811	998,539	889,272
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	136,449	26,049	110,400
01-27-940	OFFICE/CLERICAL	1.145	2,381.26	37.42	33.09	34.35	81,798	81,798	0
01-27-960	PROFESSIONAL	1.096	2,280.00	68.42	38.35	40.99	93,451	57,555	35,896
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,209	7,209	0
01-27-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	60.90	60.90	60.90	63,335	63,335	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>41.964</b>					<b>3,089,218</b>	<b>1,938,650</b>	<b>1,150,568</b>
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	349,235	0	349,235
01-28-960	PROFESSIONAL	2.856	5,940.30	56.87	32.51	44.38	263,620	0	263,620
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,011,707	0	1,011,707
<b>ACTIVITY CODE 28 TOTAL</b>		<b>2.856</b>					<b>1,624,562</b>	<b>0</b>	<b>1,624,562</b>



Olympia School District No.111  
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
01-31-940	OFFICE/CLERICAL	0.063	130.00	23.08	23.08	23.08	3,000	3,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.063</b>					<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>93.214</b>					<b>7,923,892</b>	<b>4,728,096</b>	<b>3,195,797</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

Table with 10 columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 02-23-940, 02-23-943, 02-26-943, 02-26-960, 02-27-005, 02-27-910, 02-27-913, 02-27-940, 02-27-960, 02-28-963 and a PROGRAM TOTAL row.

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

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

3/ Use three decimal places.

Olympia School District No.111  
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	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.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-21-960	PROFESSIONAL	1.000	2,080.00	37.60	37.60	37.60	78,208	78,208	0
13-21-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	63.91	63.91	63.91	132,930	132,930	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>2.000</b>					<b>211,138</b>	<b>211,138</b>	<b>0</b>
13-26-910	AIDES	1.298	2,698.03	23.67	21.78	22.64	61,095	61,095	0
<b>ACTIVITY CODE 26 TOTAL</b>		<b>1.298</b>					<b>61,095</b>	<b>61,095</b>	<b>0</b>
13-27-940	OFFICE/CLERICAL	0.375	780.00	33.09	32.23	32.67	25,483	25,483	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.375</b>					<b>25,483</b>	<b>25,483</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>3.673</b>					<b>297,716</b>	<b>297,716</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-27-910	AIDES	8.042	16,730.00	32.23	23.00	28.28	473,174	473,174	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>8.042</b>					<b>473,174</b>	<b>473,174</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>8.042</b>					<b>473,174</b>	<b>473,174</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - 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.

Olympia School District No.111
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 21, 26, and 27 with their respective totals.

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

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

3/ Use three decimal places.



Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-27-910	AIDES	0.274	570.00	23.67	23.67	23.67	13,492	13,492	0
22-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	234	234	0
22-27-960	PROFESSIONAL	1.592	3,312.00	32.23	31.60	31.91	105,702	105,702	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>1.866</b>					<b>119,428</b>	<b>119,428</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.866</b>					<b>119,428</b>	<b>119,428</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

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.

Olympia School District No.111  
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
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,500	10,500	0
24-27-910	AIDES	7.119	14,802.63	25.01	21.18	23.19	343,227	281,011	62,216
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,429	7,429	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>7.119</b>					<b>361,156</b>	<b>298,940</b>	<b>62,216</b>
<b>PROGRAM TOTAL</b>		<b>7.119</b>					<b>361,156</b>	<b>298,940</b>	<b>62,216</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 25 - Special Education, Infants and Toddlers, 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	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.

Olympia School District No.111  
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	0.286	595.20	33.91	33.91	33.91	20,183	20,183	0
31-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	53.06	53.06	53.06	22,075	22,075	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.486</b>					<b>42,258</b>	<b>42,258</b>	<b>0</b>
31-22-940	OFFICE/CLERICAL	0.736	1,532.16	25.79	25.16	25.24	38,668	38,668	0
<b>ACTIVITY CODE 22 TOTAL</b>		<b>0.736</b>					<b>38,668</b>	<b>38,668</b>	<b>0</b>
31-24-940	OFFICE/CLERICAL	6.286	13,072.50	33.59	23.67	30.40	397,386	397,386	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>6.286</b>					<b>397,386</b>	<b>397,386</b>	<b>0</b>
31-25-910	AIDES	0.313	650.83	23.67	21.18	22.00	14,319	14,319	0
31-25-940	OFFICE/CLERICAL	0.208	432.00	29.11	29.11	29.11	12,576	12,576	0
<b>ACTIVITY CODE 25 TOTAL</b>		<b>0.521</b>					<b>26,895</b>	<b>26,895</b>	<b>0</b>
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35	35	0
31-27-910	AIDES	3.187	6,633.07	23.67	22.38	23.00	152,533	152,533	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	685	685	0
31-27-940	OFFICE/CLERICAL	0.758	1,576.00	25.79	25.79	25.79	40,645	40,645	0
31-27-960	PROFESSIONAL	0.187	387.30	35.07	32.51	33.41	12,940	12,940	0
31-27-980	TECHNICAL	0.500	1,040.00	32.08	32.08	32.08	33,363	33,363	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>4.632</b>					<b>240,201</b>	<b>240,201</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>12.661</b>					<b>745,408</b>	<b>745,408</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
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	0.668	1,388.80	33.91	33.91	33.91	47,094	47,094	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750	750	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.668</b>					<b>47,844</b>	<b>47,844</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.668</b>					<b>47,844</b>	<b>47,844</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

0 0
0 0
0 0

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

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.250	520.00	37.87	37.87	37.87	19,692	19,692	0
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.250</b>					<b>19,692</b>	<b>19,692</b>	<b>0</b>
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,285	12,285	0
51-27-910	AIDES	0.283	590.00	33.39	21.18	29.46	17,380	17,380	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,546	3,546	0
51-27-940	OFFICE/CLERICAL	0.471	980.00	32.23	32.23	32.23	31,585	31,585	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.754</b>					<b>64,796</b>	<b>64,796</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.004</b>					<b>84,488</b>	<b>84,488</b>	<b>0</b>

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

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

3/ Use three decimal places.



Olympia School District No.111  
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
52-27-960	PROFESSIONAL	0.769	1,600.00	35.84	35.84	35.84	57,344	57,344	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.769</b>					<b>57,344</b>	<b>57,344</b>	<b>0</b>
52-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
<b>ACTIVITY CODE 31 TOTAL</b>		<b>0.000</b>					<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.769</b>					<b>58,344</b>	<b>58,344</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, 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
53-24-910	AIDES	0.245	510.08	33.39	33.39	33.39	17,032	17,032	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.245</b>					<b>17,032</b>	<b>17,032</b>	<b>0</b>
53-27-910	AIDES	0.182	380.04	23.67	23.00	23.33	8,868	8,868	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.182</b>					<b>8,868</b>	<b>8,868</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.427</b>					<b>25,900</b>	<b>25,900</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
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
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,250	5,250	0
55-27-910	AIDES	0.137	285.00	23.00	23.00	23.00	6,555	6,555	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,063	2,063	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.137</b>					<b>13,868</b>	<b>13,868</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.137</b>					<b>13,868</b>	<b>13,868</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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.

Olympia School District No.111
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

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

0 0
0 0
0 0

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

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-910	AIDES	0.034	69.92	33.39	33.39	33.40	2,335	2,335	0
<b>ACTIVITY CODE 24 TOTAL</b>		<b>0.034</b>					<b>2,335</b>	<b>2,335</b>	<b>0</b>
64-27-910	AIDES	0.995	2,071.08	24.31	21.78	23.45	48,573	48,573	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.995</b>					<b>48,573</b>	<b>48,573</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>1.029</b>					<b>50,908</b>	<b>50,908</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
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
65-27-910	AIDES	2.774	5,769.81	33.39	21.18	22.52	129,951	123,750	6,202
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,338	1,338	0
65-27-960	PROFESSIONAL	0.673	1,400.00	68.42	68.42	68.42	95,782	95,782	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>3.447</b>					<b>227,071</b>	<b>220,870</b>	<b>6,202</b>
<b>PROGRAM TOTAL</b>		<b>3.447</b>					<b>227,071</b>	<b>220,870</b>	<b>6,202</b>

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

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

3/ Use three decimal places.



Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

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
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,000	10,000	0
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.000</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>PROGRAM TOTAL</b>		<b>0.000</b>					<b>10,000</b>	<b>10,000</b>	<b>0</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
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
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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.

Olympia School District No.111  
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
79-27-960	PROFESSIONAL	0.081	168.40	32.51	32.51	32.51	5,475	0	5,475
<b>ACTIVITY CODE 27 TOTAL</b>		<b>0.081</b>					<b>5,475</b>	<b>0</b>	<b>5,475</b>
79-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,811	0	3,811
<b>ACTIVITY CODE 28 TOTAL</b>		<b>0.000</b>					<b>3,811</b>	<b>0</b>	<b>3,811</b>
<b>PROGRAM TOTAL</b>		<b>0.081</b>					<b>9,286</b>	<b>0</b>	<b>9,286</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

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
88-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,497	0	17,497
88-21-960	PROFESSIONAL	0.735	1,528.00	25.63	25.63	25.63	39,163	0	39,163
<b>ACTIVITY CODE 21 TOTAL</b>		<b>0.735</b>					<b>56,660</b>	<b>0</b>	<b>56,660</b>
<b>PROGRAM TOTAL</b>		<b>0.735</b>					<b>56,660</b>	<b>0</b>	<b>56,660</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
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
89-91-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	23.49	23.49	23.49	48,859	0	48,859
<b>ACTIVITY CODE 91 TOTAL</b>		<b>1.000</b>					<b>48,859</b>	<b>0</b>	<b>48,859</b>
<b>PROGRAM TOTAL</b>		<b>1.000</b>					<b>48,859</b>	<b>0</b>	<b>48,859</b>

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

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

3/ Use three decimal places.

Olympia School District No.111
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

Table with columns: ACTIVITY CODE, TITLE OF POSITION, FTE 1/3/, NUMBER OF HOURS, HIGH HOURLY RATE, LOW HOURLY RATE, AVERAGE HOURLY RATE, TOTAL ANNUAL SALARY 2/, ANNUAL STATE SALARY, ANNUAL LOCAL SALARY. Rows include activity codes 11, 12, 13, 14, 15, and 61 with their respective position titles and salary details.

Olympia School District No.111  
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
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,000	32,000	0
97-62-920	CRAFTS/TRADES	1.000	2,080.00	40.06	40.06	40.06	83,325	83,325	0
97-62-930	LABORERS	4.000	8,320.00	27.60	27.60	27.60	229,632	229,632	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,700	0	1,700
<b>ACTIVITY CODE 62 TOTAL</b>		<b>5.000</b>					<b>346,657</b>	<b>344,957</b>	<b>1,700</b>
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	465,070	465,070	0
			110,240.0						
97-63-970	SERVICE WORKERS	53.000	0	28.67	17.99	24.63	2,715,586	2,715,586	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	700	0	700
<b>ACTIVITY CODE 63 TOTAL</b>		<b>53.000</b>					<b>3,181,356</b>	<b>3,180,656</b>	<b>700</b>
97-64-920	CRAFTS/TRADES	10.000	20,800.00	44.87	28.91	35.35	735,322	735,322	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
97-64-970	SERVICE WORKERS	0.657	1,367.05	25.69	25.69	25.69	35,119	35,119	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	200	0	200
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	44.74	44.74	44.74	93,051	0	93,051
<b>ACTIVITY CODE 64 TOTAL</b>		<b>11.657</b>					<b>868,692</b>	<b>770,441</b>	<b>98,251</b>
97-72-940	OFFICE/CLERICAL	2.292	4,766.74	38.48	30.85	36.09	172,043	80,046	91,997
97-72-960	PROFESSIONAL	3.000	6,240.00	46.73	44.94	45.84	286,028	0	286,028
97-72-980	TECHNICAL	11.500	23,920.00	46.77	26.74	33.11	791,939	722,426	69,514

Olympia School District No.111  
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-990	DIRECTOR/SUPERVISOR	3.800	7,904.00	80.03	51.39	60.79	480,469	99,881	380,588
<b>ACTIVITY CODE 72 TOTAL</b>		<b>20.592</b>					<b>1,730,479</b>	<b>902,353</b>	<b>828,127</b>
<b>PROGRAM TOTAL</b>		<b>123.051</b>					<b>9,326,392</b>	<b>7,846,352</b>	<b>1,480,041</b>

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

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

3/ Use three decimal places.



Olympia School District No.111  
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
98-41-940	OFFICE/CLERICAL	0.808	1,680.00	37.42	37.42	37.42	62,866	62,866	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	750	0	750
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	60.90	60.90	60.90	126,669	126,669	0
<b>ACTIVITY CODE 41 TOTAL</b>		<b>1.808</b>					<b>190,285</b>	<b>189,535</b>	<b>750</b>
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	31,500	31,500	0
98-44-970	SERVICE WORKERS	23.276	48,421.82	26.97	16.99	21.89	1,060,019	1,060,019	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	4,800	0	4,800
<b>ACTIVITY CODE 44 TOTAL</b>		<b>23.276</b>					<b>1,096,319</b>	<b>1,091,519</b>	<b>4,800</b>
<b>PROGRAM TOTAL</b>		<b>25.084</b>					<b>1,286,604</b>	<b>1,281,054</b>	<b>5,550</b>

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

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

3/ Use three decimal places.

Olympia School District No.111  
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	1.061	2,203.19	24.31	21.18	23.31	51,364	2,309	49,055
<b>ACTIVITY CODE 25 TOTAL</b>		<b>1.061</b>					<b>51,364</b>	<b>2,309</b>	<b>49,055</b>
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	37.42	33.09	35.26	146,661	146,661	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	500	0	500
99-51-950	OPERATORS	1.000	2,080.00	33.24	33.24	33.24	69,139	69,139	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	60.90	40.35	50.15	312,960	312,960	0
<b>ACTIVITY CODE 51 TOTAL</b>		<b>6.000</b>					<b>529,260</b>	<b>528,760</b>	<b>500</b>
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	524,500	524,500	0
99-52-950	OPERATORS	31.239	64,983.07	32.33	25.44	26.35	1,712,471	1,712,471	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	200	0	200
<b>ACTIVITY CODE 52 TOTAL</b>		<b>31.239</b>					<b>2,237,171</b>	<b>2,236,971</b>	<b>200</b>
99-53-920	CRAFTS/TRADES	4.000	8,320.00	34.76	34.33	34.44	286,520	286,520	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,700	0	3,700
99-53-930	LABORERS	0.500	1,040.00	14.49	14.49	14.49	15,070	15,070	0
<b>ACTIVITY CODE 53 TOTAL</b>		<b>4.500</b>					<b>305,290</b>	<b>301,590</b>	<b>3,700</b>
<b>PROGRAM TOTAL</b>		<b>42.800</b>					<b>3,123,085</b>	<b>3,069,630</b>	<b>53,455</b>

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

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

3/ Use three decimal places.

Olympia School District No.111

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>OBJECT OF EXPENDITURE</b>						
(0) Debit Transfers	26,368	XXXXX	397,685	XXXXX	312,700	XXXXX
(1) Credit Transfers	-26,368	XXXXX	-397,685	XXXXX	-312,700	XXXXX
(2) Certificated Salaries	62,238,939	43.74	71,912,564	41.96	76,179,043	43.37
(3) Classified Salaries	22,841,360	16.05	28,812,134	16.81	31,766,147	18.09
(4) Employee Benefits and Payroll Taxes	36,117,407	25.38	40,389,256	23.56	42,376,737	24.13
(5) Supplies and Materials	5,727,152	4.03	14,202,799	8.29	9,961,180	5.67
(7) Purchased Services	15,269,822	10.73	15,854,029	9.25	15,160,308	8.63
(8) Travel	43,380	0.03	162,640	0.09	146,265	0.08
(9) Capital Outlay	48,637	0.03	64,000	0.04	57,000	0.03
<b>TOTAL EXPENDITURES</b>	<b>142,286,696</b>	<b>100.00</b>	<b>171,397,422</b>	<b>100.00</b>	<b>175,646,680</b>	<b>100.00</b>

Olympia School District No.111

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
<b>TEACHING ACTIVITIES</b>						
27   Teaching	87,665,804	61.61	107,887,057	62.95	108,005,724	61.49
28   Extracur	1,273,095	0.89	3,099,826	1.81	2,447,903	1.39
29   Pmt to SD	0	0.00	0	0.00	0	0.00
<b>TOTAL TEACHING ACTIVITIES</b>	<b>88,938,899</b>	<b>62.51</b>	<b>110,986,883</b>	<b>64.75</b>	<b>110,453,627</b>	<b>62.88</b>
<b>TEACHING SUPPORT</b>						
22   Lrn Resrc	1,602,646	1.13	1,739,196	1.01	1,863,673	1.06
24   Guid/Coun	2,510,550	1.76	3,143,805	1.83	3,700,693	2.11
25   Pupil M/S	517,109	0.36	451,948	0.26	506,390	0.29
26   Health	8,691,614	6.11	9,172,367	5.35	9,078,381	5.17
31   InstProDev	1,616,965	1.14	1,522,634	0.89	1,705,926	0.97
32   Inst Tech	124,802	0.09	7,100	0.00	5,000	0.00
33   Curriculum	617,245	0.43	1,157,801	0.68	264,020	0.15
34   Prof Lrng St	777,662	0.55	0	0.00	976,565	0.56
<b>TOTAL TEACHING SUPPORT</b>	<b>15,680,932</b>	<b>11.02</b>	<b>17,194,851</b>	<b>10.03</b>	<b>18,100,648</b>	<b>10.31</b>
<b>OTHER SUPPORT ACTIVITIES</b>						
42   Food	531,933	0.37	1,232,149	0.72	1,232,149	0.70
44   Operation	1,947,037	1.37	2,069,723	1.21	2,124,593	1.21
49   Transfers	-696	0.00	-60,650	-0.04	-62,650	-0.04
52   Operation	3,187,285	2.24	3,651,944	2.13	3,931,136	2.24
53   Maintnce	456,802	0.32	614,398	0.36	659,053	0.38
56   Insurance	204,471	0.14	156,000	0.09	156,000	0.09
58   Remote Learning Operations	0	0.00	0	0.00	0	0.00
59   Transfers	-25,672	-0.02	-277,335	-0.16	-250,050	-0.14
62   Grnd Mnt	867,455	0.61	693,476	0.40	635,373	0.36
63   Oper Bldg	4,415,127	3.10	5,318,346	3.10	5,419,946	3.09
64   Maintnce	1,882,155	1.32	2,268,600	1.32	2,467,245	1.40
65   Utilities	2,597,887	1.83	2,497,355	1.46	2,662,576	1.52
67   Bldg Secu	253,011	0.18	201,396	0.12	201,396	0.11
68   Insurance	1,500,757	1.05	1,793,760	1.05	1,793,760	1.02
72   Info Sys	1,036,886	0.73	2,790,337	1.63	3,417,527	1.95
73   Printing	0	0.00	0	0.00	0	0.00

Olympia School District No.111

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74   Warehouse	0	0.00	0	0.00	0	0.00
75   Mtr Pool	89	0.00	40,000	0.02	40,000	0.02
83   Interest	0	0.00	0	0.00	0	0.00
84   Principal	0	0.00	0	0.00	0	0.00
85   Debt Expn	0	0.00	0	0.00	0	0.00
91   Publ Actv	56,634	0.04	58,467	0.03	170,712	0.10
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>18,911,160</b>	<b>13.29</b>	<b>23,047,966</b>	<b>13.45</b>	<b>24,598,766</b>	<b>14.00</b>
<b>UNIT ADMINISTRATION</b>						
23   Princ Off	8,475,421	5.96	9,351,235	5.46	9,679,513	5.51
<b>TOTAL UNIT ADMINISTRATION</b>	<b>8,475,421</b>	<b>5.96</b>	<b>9,351,235</b>	<b>5.46</b>	<b>9,679,513</b>	<b>5.51</b>
<b>CENTRAL ADMINISTRATION</b>						
11   Bd of Dir	337,598	0.24	727,206	0.42	804,494	0.46
12   Supt Off	698,295	0.49	1,043,698	0.61	827,863	0.47
13   Busns Off	1,529,551	1.07	1,679,772	0.98	2,204,081	1.25
14   HR	1,223,651	0.86	1,116,349	0.65	1,441,349	0.82
15   Pblc Rltn	374,398	0.26	409,738	0.24	463,171	0.26
21   Supv Inst	3,975,187	2.79	3,957,569	2.31	4,742,385	2.70
41   Supervisn	245,482	0.17	243,340	0.14	489,843	0.28
51   Supervisn	608,254	0.43	617,088	0.36	811,422	0.46
61   Supv Bldg	510,205	0.36	1,021,727	0.60	1,029,518	0.59
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>9,502,621</b>	<b>6.68</b>	<b>10,816,487</b>	<b>6.31</b>	<b>12,814,126</b>	<b>7.30</b>
<b>TOTAL EXPENDITURES</b>	<b>142,286,696</b>	<b>100.00</b>	<b>171,397,422</b>	<b>100.00</b>	<b>175,646,680</b>	<b>100.00</b>

Olympia School District No.111

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 2022	27,098,729	25,712	27,073,017	47.18	12,773,049
Spring 2023	28,266,340	32,453	28,233,887	52.62	14,856,671
<b>1100 TOTAL LOCAL TAXES:</b>					<b>27,629,720</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	11,582,339	2.220	25,713	0.00	XXXXX
Spring 2023	11,582,339	2.802	32,454	100.00	32,454
<b>1500 TIMBER EXCISE TAXES:</b>					<b>32,453</b>

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

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

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

Olympia School District No.111

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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.

Olympia School District No.111

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>TEACHING ACTIVITIES</b>				
27   Teaching	592.111	80.58	206.172	43.48
28   Extracurricular	0.000	0.00	2.856	0.60
<b>TOTAL TEACHING ACTIVITIES</b>	<b>592.111</b>	<b>80.58</b>	<b>209.028</b>	<b>44.08</b>
<b>TEACHING SUPPORT</b>				
22   Learning Resources	12.710	1.73	1.292	0.27
24   Guidance and Counseling	23.000	3.13	7.935	1.67
25   Pupil Management and Safety	0.000	0.00	5.191	1.09
26   Health/Related Services	58.400	7.95	11.669	2.46
31   InstProDev	0.000	0.00	0.063	0.01
32   Inst Tech	XXXXX	XXXXX	0.000	0.00
33   Curriculum	0.000	0.00	0.000	0.00
34   Professional Learning - State	0.000	0.00	XXXXX	XXXXX
<b>TOTAL TEACHING SUPPORT</b>	<b>94.110</b>	<b>12.81</b>	<b>26.150</b>	<b>5.51</b>
<b>OTHER SUPPORT ACTIVITIES</b>				
44   Food Services Operations	XXXXX	XXXXX	23.276	4.91
52   Operations	XXXXX	XXXXX	31.239	6.59
53   Maintenance	XXXXX	XXXXX	4.500	0.95
58   Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62   Grounds--Maintenance	XXXXX	XXXXX	5.000	1.05
63   Operation of Buildings	XXXXX	XXXXX	53.000	11.18
64   Maintenance	XXXXX	XXXXX	11.657	2.46
65   Utilities	XXXXX	XXXXX	0.000	0.00
67   Building Security	XXXXX	XXXXX	0.000	0.00
72   Information Systems	0.000	0.00	20.592	4.34
73   Printing	0.000	0.00	0.000	0.00
74   Warehousing and Distribution	0.000	0.00	0.000	0.00
75   Motor Pool	0.000	0.00	0.000	0.00
91   Public Activities	0.000	0.00	1.000	0.21
<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>0.000</b>	<b>0.00</b>	<b>150.264</b>	<b>31.69</b>



Olympia School District No.111

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
<b>UNIT ADMINISTRATION</b>				
23   Principal's Office	32.520	4.43	33.626	7.09
<b>TOTAL UNIT ADMINISTRATION</b>	<b>32.520</b>	<b>4.43</b>	<b>33.626</b>	<b>7.09</b>
<b>CENTRAL ADMINISTRATION</b>				
12   Superintendent's Office	1.000	0.14	3.000	0.63
13   Business Office	1.000	0.14	12.500	2.64
14   Human Resources	1.000	0.14	7.000	1.48
15   Public Relations	0.000	0.00	3.000	0.63
21   Supervision - Instruction	13.030	1.77	15.003	3.16
41   Supervision - Nutrition Services	0.000	0.00	1.808	0.38
51   Supervision - Transportation	0.000	0.00	6.000	1.27
61   Supervision - Building	0.000	0.00	6.802	1.43
<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>16.030</b>	<b>2.18</b>	<b>55.113</b>	<b>11.62</b>
<b>TOTAL FTE STAFF</b>	<b>734.771</b>	<b>100.00</b>	<b>474.181</b>	<b>100.00</b>

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

Olympia School District No.111
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

Table with 4 columns: Description, (1) Actual 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include REVENUES (General Student Body, Athletics, Classes, Clubs, Private Moneys), EXPENDITURES (General Student Body, Athletics, Classes, Clubs, Private Moneys), BEGINNING FUND BALANCE (Restricted for Other Items, Fund Purposes, Inventory, Uninsured Risks, Other Purposes, Assigned, Unassigned), and ENDING FUND BALANCE (same categories as beginning balance).

Olympia School District No.111

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>990,919</b>	<b>856,615</b>	<b>676,001</b>

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

Olympia School District No.111
SUMMARY OF DEBT SERVICE FUND BUDGET

Table with 4 columns: Description, (1) Actual 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, BEGINNING FUND BALANCE, and ENDING FUND BALANCE.

Olympia School District No.111

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	3,812,312	4,126,179
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)</b>	<b>11,221,069</b>	<b>10,892,308</b>	<b>12,283,294</b>

Olympia School District No.111

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Taxes	18,097,808	17,897,635	18,792,879
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	17,104	0	0
1500   Timber Excise Tax	28,155	30,660	36,021
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>18,143,067</b>	<b>17,928,295</b>	<b>18,828,900</b>
<b>LOCAL SUPPORT NONTAX</b>			
2300   Investment Earnings	69,487	30,000	30,000
2450   Other Interest Earnings	0	0	0
2700   Rentals and Leases	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>69,487</b>	<b>30,000</b>	<b>30,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	822,270	10,000	10,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>822,270</b>	<b>10,000</b>	<b>10,000</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit - Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	74,913,898	0	0
9200   Sale of Real Property	0	0	0
9600   Sale of Refunding Bonds	1,834	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0

Olympia School District No.111

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000   TOTAL OTHER FINANCING SOURCES	74,915,732	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	93,950,557	17,968,295	18,868,900

Olympia School District No.111

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 2022	18,717,204	35,488	18,681,716	47.18	8,814,034
Spring 2023	19,000,000	36,021	18,963,979	52.62	9,978,846
<b>1100 TOTAL LOCAL TAXES:</b>					<b>18,792,879</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	23,164,677	1.532	35,488	0.00	XXXXX
Spring 2023	23,164,677	1.555	36,021	100.00	36,021
<b>1500 TIMBER EXCISE TAXES:</b>					<b>36,021</b>

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

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



Olympia School District No.111  
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
11-15-2016	62,380,000	57,260,000
10-12-2018	69,060,000	65,720,000
10-15-2020	32,280,000	30,665,000
10-15-2020	74,915,000	72,430,000
04-12-2022	17,275,000	17,275,000
TOTAL VOTED BONDS	255,910,000	243,350,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	255,910,000	243,350,000 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.

Olympia School District No.111
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include REVENUES AND OTHER FINANCING SOURCES, EXPENDITURES, and BEGINNING FUND BALANCE.

Olympia School District No.111
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

Table with 4 columns: Description, (1) Actual 2020-2021, (2) Budget 2021-2022, (3) Budget 2022-2023. Rows include various restricted and committed fund items, totaling beginning and ending fund balances.

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

**Olympia School District No.111****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.

Olympia School District No.111

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>LOCAL TAXES</b>			
1100   Local Property Tax	8,939,891	9,337,730	10,876,189
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	7,767	0	0
1500   Timber Excise Tax	14,953	15,776	22,539
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
<b>1000   TOTAL LOCAL TAXES</b>	<b>8,962,611</b>	<b>9,353,506</b>	<b>10,898,729</b>
<b>LOCAL SUPPORT NONTAX</b>			
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	435,780	187,000	187,000
2400   Interfund Loan Interest Earnings	0	0	0
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	4,200	0	0
2800   Insurance Recoveries	10,918	0	0
2900   Local Support Nontax, Unassigned	881,094	350,000	1,445,000
2910   E-Rate	0	0	0
<b>2000   TOTAL LOCAL NONTAX SUPPORT</b>	<b>1,331,992</b>	<b>537,000</b>	<b>1,632,000</b>
<b>STATE, GENERAL PURPOSE</b>			
3600   State Forests	413,674	2,000	2,000
3900   Other State General Purpose, Unassigned	0	0	0
<b>3000   TOTAL STATE, GENERAL PURPOSE</b>	<b>413,674</b>	<b>2,000</b>	<b>2,000</b>
<b>STATE, SPECIAL PURPOSE</b>			
4100   Special Purpose, Unassigned	0	0	12,000,000
4130   State Matching Funding Assistance, Paid Direct to Districts	0	10,000,000	0
4230   State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300   Other State Agencies, Unassigned	0	0	0
4330   State Matching Funding Assistance - - Other	0	0	0
<b>4000   TOTAL STATE, SPECIAL PURPOSE</b>	<b>0</b>	<b>10,000,000</b>	<b>12,000,000</b>

Olympia School District No.111

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>FEDERAL, GENERAL PURPOSE</b>			
5200   General Purpose Direct Federal Grants, Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5500   Federal Forests	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
<b>5000   TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6111   Federal Special Purpose-SLFRF	0	0	0
6112   Federal Special Purpose-ESSER II	0	0	0
6113   Federal Special Purpose-ESSER III	0	0	0
6114   Federal Special Purpose ESSER III Learning Loss	0	0	0
6118   Federal Special Purpose-Reserved G	0	0	0
6119   Federal Special Purpose-Cares Act - Other	0	0	0
6140   Impact Aid-Construction	0	0	0
6176   Targeted Assistance ESSER I	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6211   Federal Special Purpose-SLFRF	0	0	0
6212   Federal Special Purpose-ESSER II	0	0	0
6213   Federal Special Purpose-ESSER III	0	0	0
6214   Federal Special Purpose ESSER III Learning Loss	0	0	0
6218   Federal Special Purpose-Reserved G	0	0	0
6219   Federal Special Purpose-Cares Act - Other	0	0	0
6240   Impact Aid-Construction	0	0	0
6276   Targeted Assistance ESSER I	0	0	0
6300   Federal Grants Through Other Agencies, Unassigned	0	0	0
6311   Federal Special Purpose-SLFRF	0	0	0
6312   Federal Special Purpose-ESSER II	0	0	0
6313   Federal Special Purpose-ESSER III	0	0	0
6314   Federal Special Purpose ESSER III Learning Loss	0	0	0
6318   Federal Special Purpose-Reserved G	0	0	0
6319   Federal Special Purpose-Cares Act - Other	0	0	0
6340   Impact Aid-Construction	0	0	0
6376   Targeted Assistance ESSER I	0	0	0

Olympia School District No.111

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>			
7100   Program Participation, Unassigned	0	250,000	250,000
<b>7000   TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>REVENUES FROM OTHER ENTITIES</b>			
8100   Governmental Entities	0	0	0
8101   Governmental Entities-Enrichment	0	0	0
8500   Nonfederal ESD	0	0	0
<b>8000 TOTAL REVENUES FROM OTHER ENTITES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER FINANCING SOURCES</b>			
9100   Sale of Bonds	34,831,636	0	0
9200   Sale of Real Property	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0
9900   Transfers	0	0	0
9901   Transfers (local resources)	0	0	0
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>34,831,636</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>45,539,913</b>	<b>20,142,506</b>	<b>24,782,729</b>

Olympia School District No.111

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 2022	9,838,721	18,647	9,820,074	47.18	4,633,111
Spring 2023	11,887,000	22,539	11,864,461	52.62	6,243,079
<b>1100 TOTAL LOCAL TAXES:</b>					<b>10,876,189</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	23,164,677	0.805	18,648	0.00	XXXXX
Spring 2023	23,164,677	0.973	22,539	100.00	22,539
<b>1500 TIMBER EXCISE TAXES:</b>					<b>22,539</b>

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

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



Olympia School District No.111

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023

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
Technology	8,980,458	0	0	0	8,980,458	0	0	0	0
ORLA Building	627,600	0	627,600	0	0	0	0	0	0
RMS Site Work	374,687	374,687	0	0	0	0	0	0	0
RMS Remodeling	9,351,722	0	9,351,722	0	0	0	0	0	0
Secondary Schools	18,000,000	10,000,000	8,000,000	0	0	0	0	0	0
Elementary Schools	8,280,100	2,270,000	4,010,000	0	0	2,000,100	0	0	0
Emerging Projects	4,445,000	0	4,445,000	0	0	0	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>50,059,567</b>	<b>12,644,687</b>	<b>26,434,322</b>	<b>0</b>	<b>8,980,458</b>	<b>2,000,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

Olympia School District No.111  
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.

Olympia School District No.111  
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
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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.

Olympia School District No.111

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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.

Olympia School District No.111

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1100   Local Property Tax	0	0	0
1300   Sale of Tax Title Property	0	0	0
1400   Local in lieu of Taxes	0	0	0
1500   Timber Excise Tax	0	0	0
1600   County-Administered Forests	0	0	0
1900   Other Local Taxes	0	0	0
2200   Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300   Investment Earnings	7,592	3,000	3,000
2450   Other Interest Earnings	0	0	0
2500   Gifts and Donations	0	0	0
2600   Fines and Damages	0	0	0
2700   Rentals and Leases	0	0	0
2800   Insurance Recoveries	0	0	0
2900   Local Support Nontax, Unassigned	0	0	0
3600   State Forests	0	0	0
4100   Special Purpose-Unassigned	0	0	0
4300   Other State Agencies-Unassigned	61,638	0	0
4499   Transportation Reimbursement Depreciation	458,684	450,893	467,463
5200   General Purposes Direct Federal Grants-Unassigned	0	0	0
5300   Impact Aid, Maintenance and Operation	0	0	0
5400   Federal in lieu of Taxes	0	0	0
5600   Qualified Bond Interest Credit-Federal	0	0	0
6100   Special Purpose-OSPI Unassigned	0	0	0
6200   Direct Special Purpose Grants	0	0	0
6300   Federal Grants Through Other Entities-Unassigned	0	0	0
8100   Governmental Entities	0	0	0
8101   Governmental Entities	0	0	0
8500   NonFederal ESD	0	0	0
9100   Sale of Bonds	0	0	0
9300   Sale of Equipment	0	0	0
9400   Compensated Loss of Fixed Assets	0	0	0
9500   Long-Term Financing	0	0	0

Olympia School District No.111

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901   Transfers (local resources)	0	0	0
<b>A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)</b>	<b>527,914</b>	<b>453,893</b>	<b>470,463</b>
<b>B. 9900 TRANSFERS IN (from the General Fund)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>C. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>527,914</b>	<b>453,893</b>	<b>470,463</b>

EXPENDITURES

33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,338,763	1,000,000	1,789,432
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
<b>D. TOTAL EXPENDITURES</b>	<b>1,338,763</b>	<b>1,000,000</b>	<b>1,789,432</b>
<b>E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>F. OTHER FINANCING USES (G.L.535) 3/</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)</b>	<b>-810,849</b>	<b>-546,107</b>	<b>-1,318,969</b>

BEGINNING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,287,429	1,787,297	1,789,432
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>H. TOTAL BEGINNING FUND BALANCE</b>	<b>1,287,429</b>	<b>1,787,297</b>	<b>1,789,432</b>
<b>I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)</b>	<b>XXXXX</b>	<b>XXXXX</b>	<b>XXXXX</b>

ENDING FUND BALANCE

G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	476,581	1,241,190	470,463
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Olympia School District No.111

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
<b>J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/</b>	<b>476,581</b>	<b>1,241,190</b>	<b>470,463</b>

1/ Includes interest portion of purchase contracts.

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

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

4/ Amount on Line J must be equal to or greater than all restricted fund balances.

Olympia School District No.111

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 2022	0	0	0	47.18	0
Spring 2023	0	0	0	52.62	0
<b>1100 TOTAL LOCAL TAXES:</b>					<b>0</b>

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0.000	0	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
<b>1500 TIMBER EXCISE TAXES:</b>					<b>0</b>

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

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



Olympia School District No.111

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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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.

Olympia School District No. 111

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	17,180,278.00	27,249,375.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	2,354,458.00	2,148,972.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	1,747,935.00	2,114,195.00
Informational	1.716	On report GF4, Revenue Account 6153 + 6253 + 6353; on report GF8, expenditures for Program 53.	43,885.00	54,371.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	2,120,793.00	2,882,781.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	43,885.00	101,088.00
Informational	1.724	On report GF4, Revenue Account 4165 + 4365; on report GF8, expenditures for Program 65.	515,503.00	729,875.00
Informational	1.728	On report GF4, Revenue Account 2173; on report GF8, expenditures for Program 73.	11,850.00	105,434.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	50,000.00	170,712.00
Informational	1.742	On report GF4, Revenue Account 6157 + 6257 + 6357; on report GF8, expenditures for Program 57.	42,700.00	49,094.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	59,615.00	90,479.00
Informational	1.913	On report GF4, Revenue Account 6125 + 6225 + 6325; on report GF8, expenditures for Program 25.	832,023.00	16,947.00

**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

Olympia School District No. 111

Budget Edit Report

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Olympia School District No. 111

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	20,604.00	20,604.00	0.00
	1600	0.00	0.00	0.00
	3100	87,609,593.93	87,609,594.00	-0.07
	3121	3,274,843.85	3,274,844.00	-0.15
	3600	0.00	300,000.00	-300,000.00
	4121	13,259,278.31	13,905,434.00	-646,155.69
	4155	2,120,792.58	2,120,793.00	-0.42
	4165	515,502.96	515,503.00	-0.04
	4174	294,114.37	294,114.00	0.37
	4198	61,496.92	61,497.00	-0.08
	4199	4,612,943.00	4,612,943.00	0.00
	4499	467,463.00	467,463.00	0.00
	5400	0.00	0.00	0.00
	Total	112,236,632.92	113,182,789.00	-946,156.08

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Error	101	Total Enrollment on page GF1 is not equal to Total Enrollment, F-203 Item A17.	9,543.48	9,543.51
Informational	109	F-195 Revenue Account 3600 (State Forests) on page GF5 is not equal to Revenue Account 3600, F-203 Item A26.	300,000.00	0.00
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	13,905,434.00	13,259,278.31

Olympia School District No. 111

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.	12,620,856.00	9,035,155.45
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	50,770,499.00	56,196,211.06
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.	914,777.00	1,135,358.58

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F-203 Summary Report  
OSD F203 7.13.22 SPED enrollment increase

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	20,604.00
3100	M70	Apportionment	87,609,593.93
3121	Z288	Special Education, Gen Apportionment	3,274,843.85
4121	N7	Special Education	13,259,278.31
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,120,792.58
4165	Z477	Transitional Bilingual	515,502.96
4174	Z095	Highly Capable	294,114.37
4198	S5	School Food Service	61,496.92
4199	I4	Transportation - Operations	4,612,943.00
4499	J1	Transportation Reimbursement	467,463.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,267,401.24
n/a	A30h	Estimated Stabilization	49,362.10
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	6,616,061.46

<b>Total Certificated Instructional Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Instructional Staff (CIS) Units			
School Generated	424.09	45.33	469.42
District Generated			
Total	424.09	45.33	469.42
CIS Salary Allocation			
School Generated	32,077,173.13	3,428,479.37	35,505,652.50
District Generated			
Total	32,077,173.13	3,428,479.37	35,505,652.50
<b>Total Certificated Adminstrative Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Certificated Administrative Staff (CAS) Units			
School Generated	23.86	3.45	27.31
District Generated	7.55		7.55
Total	31.41	3.45	34.86
CAS Salary Allocation			
School Generated	2,576,238.12	371,904.98	2,948,143.10
District Generated	814,844.34		814,844.34
Total	3,391,082.46	371,904.98	3,762,987.44
<b>Total Classified Staff Units and Salary</b>	<b>1191/1191ED</b>	<b>Other</b>	<b>Total</b>
Classified Staff (CLS) Units			
School Generated	90.07	13.97	104.05
District Generated	43.21		43.21
Total	133.28	13.97	147.26
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	4,699,378.63	729,065.50	5,428,444.13
District Generated	2,254,447.50		2,254,447.50
Total	6,953,826.13	729,065.50	7,682,891.63

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OSD F203 7.13.22 SPED enrollment increase

**Student Enrollment****Student Enrollment**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	110.00
B2L1	Enroll SpEd K-21 LRE1	841.00
B2	Enroll SpEd K-21 Other	650.00
Z271	Enroll K	594.20
A6A1	Enroll 1	563.86
A6A2	Enroll 2	539.63
A6A3	Enroll 3	617.84
A39	Enroll K-3	2,315.54
A7a	Enroll 4	578.34
A8a5	Enroll 5	672.83
A8a6	Enroll 6	614.99
A40	Enroll 5-6	1,287.82
A11a7	Enroll 7	646.00
A11a8	Enroll 8	702.54
A12	Enroll 7-8	1,348.54
A13a9	Enroll 9	843.46
A13a10	Enroll 10	849.38
A13a11	Enroll 11	604.79
A13a12	Enroll 12	606.38
A41	Enroll 9-12	2,904.01
Z298	Enroll K-8	5,530.24
Z472	Enroll Total Entered	8,434.25
A42	Enroll Total	8,434.25
A14	Enroll ALE K-6	419.40
A14B	Enroll ALE 7-8	62.80
A18	Enroll ALE 9-12	209.06
A16	Enroll Run Start	340.00
A15	Enroll Run Start CTE	41.00
A60	Enroll Program 1418 Reg	37.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Droput and ALE	9,543.51
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
A49	Enroll R&N 7	0.00

**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	188.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	112.00
A65	Enroll TBIP Exited	61.00

**Other Enrollment****Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	138.24
E55	Enroll 9-12 CTE exp	678.12
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	1.00
A33r	Regionalization	1.00
A33re	Regionalization Experience	0.04
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	610.98
A12e	Counselor Enh Middle Enroll	0.00
A41e	Counselor Enh High Enroll	0.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

**MSOC****Basic Education**

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	173.59
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriculum-LabSci	46.61
M12LL	MSOC Library-LabSci	6.32
M12SL	MSOC Other Supplies-LabSci	90.79
M13	MSOC Prof Dvlp-LabSci	7.77
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00



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**MSOC****Basic Education**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
M17	MSOC Technology-CTEexpl	167.28
M18	MSOC Utilities-CTEexpl	485.10
M19	MSOC Curriculum-CTEexpl	184.00
M2	MSOC Utilities-Reg	403.75
M20LC	MSOC Library-CTEexpl	33.45
M20SC	MSOC Other Supplies-CTEexpl	368.00
M21	MSOC Prof Dvlp-CTEexpl	33.45
M22	MSOC Facilities-CTEexpl	234.20
M23	MSOC Districtwide-CTEexpl	167.28
M25	MSOC Technology-CTEprep	167.28
M26	MSOC Utilities-CTEprep	485.10
M27	MSOC Curriculum-CTEprep	184.00
M28LC	MSOC Library-CTEprep	33.45
M28SC	MSOC Other Supplies-CTEprep	368.00
M29	MSOC Prof Dvlp-CTEprep	33.45
M3	MSOC Curriculum-Reg	159.54
M30	MSOC Facilities-CTEprep	234.20
M31	MSOC Districtwide-CTEprep	167.28
M33	MSOC Technology-Skills	167.28
M34	MSOC Utilities-Skills	485.10
M35	MSOC Curriculum-Skills	184.00
M36LS	MSOC Library-Skill	33.45
M36SS	MSOC Other Supplies-Skill	368.00
M37	MSOC Prof Dvlp-Skills	33.45
M38	MSOC Facilities-Skills	234.20
M39	MSOC Districtwide-Skills	167.28
M4LR	MSOC Library-Reg	21.97
M4SR	MSOC Other Supplies-Reg	316.73
M5	MSOC Prof Dvlp-Reg	24.67
M6	MSOC Facilities-Reg	200.02
M7	MSOC Districtwide-Reg	138.57
M80	MSOC-Reg	1,438.84
M81	MSOC-LabSci	194.21
M82	MSOC-CTEexpl	1,672.76
M84	MSOC-CTE 9-12prep	1,672.76
M85	MSOC-Skills	1,672.76
M9	MSOC Technology-LabSci	42.72

**Categoricals**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00

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**MSOC****Categoricals**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
M43	MSOC Curriculum-TBIP	0.00
M44LT	MSOC Library-TBIP	0.00
M44ST	MSOC Other Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00
M51	MSOC Curriculum-LAP	0.00
M52LL	MSOC Library-LAP	0.00
M52SL	MSOC Other Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriculum-HiCap	0.00
M60LH	MSOC Library-HiCap	0.00
M60SH	MSOC Other Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

**Estimated Revenues****Enrollment and Headcounts**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
A23	Enroll Fire Dist	9,839.00
C1	Enroll Total PY for LAP	9,610.15
Z076	LAP PY HiPov Students	611.50
B3	Adj Resident BEA	0.00

**Grants, Allocations and Awards**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.26650
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	4,612,943.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	467,463.00

**Estimate of Deductible Revenues**

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	20,604.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	20,604.00
A28	5500 Federal Forests	0.00

**Estimated Stabilization**

Item Code	Item Name	Amount
A30h	Estimated Stabilization	49,362.10

**Free and Reduced Meals**

Item Code	Item Name	Amount
H2	Est FRPB	236,094.00
H3	Est RPB	40,000.00
H4	Est RPL K3	35,000.00

**X-Option****Salary Funding Factors**

Item Code	Item Name	Amount
142x	CIS Sal Inc	72,728.00
52x	CAS - Salary Inc	107,955.00
53x	CLS - Salary Inc	52,173.00
118x	CIS Biennial Base Sal	67,585.00
223x	CAS - Salary Maint	100,321.00
224x	CLS - Salary Maint	48,483.00
614xpd	Prof Learning Days	3.00
613xpd	School Year Total Days	180.00

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**X-Option****Benefit Funding Factors**

Item Code	Item Name	Amount
124X	Certificated Health Insurance	12,000.00
500X	Certificated Health Insurance Inc	12,312.00
123X	CLS Health Insurance	12,000.00
621X	CLS Health Insurance Inc	12,312.00
125XC	Cert Health Factor	1.02
125X	CLS Health Factor	1.430
128X	CLS - Benefits Maint	0.22940
129X	CLS - Benefits Inc	0.19440
126X	CIS/CAS - Benefits Maint	0.22980
127X	CIS/CAS - Benefits Inc	0.22340

**General Education Funding Factors**

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	9,341.94
356X	Run Start - CTE Rate	10,284.31
362X	CIS Ratio K-3	0.07231
359x	CIS Ratio 4	0.04715
360X	CIS Ratio 5-6	0.04715
363X	CIS Ratio 7-8	0.04734
364X	CIS Ratio 9-12	0.04935
361x	CAS Ratio K-12	0.00404
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1370
133x	Fire Dist Rate	1.10

**Meal Funding Factors**

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.2000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

**Special Education Funding Factors**

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor Other	0.9950
136xL1	SpEd K-21 Alloc Factor LRE1	1.0075
369x	SpEd Max Fund %	0.13500
Z278	Fed Funds Int Rate	20.51
588x	SpEd CIS Ratio K-3	0.072310
589X	SpEd CIS BEA Ratio 4	0.04715
590X	SpEd CIS BEA Ratio 5-6	0.04715

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**X-Option****Special Education Funding Factors**

Item Code	Item Name	Amount
591X	SpEd CIS BEA Ratio 7-8	0.04734
592X	SpEd CIS BEA Ratio 9-12	0.04935
618x	CAS Ratio K-3	0.004350
618X4	SpEd CAS BEA Ratio 4	0.00401
618X6	SpEd CAS BEA Ratio 5-6	0.00401
618X8	SpEd CAS BEA Ratio 7-8	0.00401
618X12	SpEd CAS BEA Ratio 9-12	0.00404
620x	SpEd CLS BEA Ratio K-3	0.018249
620X4	SpEd CLS BEA Ratio 4	0.01726
620X6	SpEd CLS BEA Ratio 5-6	0.01726
620X8	SpEd CLS BEA Ratio 7-8	0.01705
620X12	SpEd CLS BEA Ratio 9-12	0.01710

**Categorical Program Funding Factors**

Item Code	Item Name	Amount
48X	LAP District Poverty %	0.2932
51X	LAP HR/Stdnt	2.39750
151X	HiPov LAP HR/Stdnt	1.10000
585x	LAP Class Size	15.00
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	6.778
A69	TBIP Hr/Stdnt 9-12	6.778
A70	TBIP Hr/Stdnt Exited	3.000
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0188
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.05000
366x	Student Achievement Rate	532.06

**CTE/Skills Center Funding Factors**

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	1,000.00
561x	CTE 7-8 Class Size	23.00
563X	CTE 7-8 Other Cert	3.350
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.12110
564x	Proto Enroll CTE 9-12 exp	1,000.00

**X-Option****CTE/Skills Center Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
565x	CTE 9-12 expl Class Size	23.00
567X	CTE 9-12 expl Other Cert	3.350
568x	Proto Enroll 9-12 CTE prep	1,000.00
569x	CTE 9-12 prep Class Size	23.00
571X	CTE 9-12 prep Other Cert	3.350
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.12110
612X	Proto Enroll Skills 9-12	1,000.00
573x	Skills Center Class Size	19.00
575X	Skills Center Other Cert	3.690
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17420

**School Staffing Funding Factors**

<b>Item Code</b>	<b>Item Name</b>	<b>Amount</b>
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	17.00
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.660
510xe	Counselor Enh Elem	0.333
511x	Nurse Elem	0.246
512x	Social Worker Elem	0.132
513x	Psychologists Elem	0.046
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.383
526Xe	Counselor Enh Middle	0.333

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**X-Option****School Staffing Funding Factors**

Item Code	Item Name	Amount
527x	Nurse Middle	0.336
528x	Social Worker Middle	0.033
529x	Psychologists Middle	0.009
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.706
545x	Nurse High	0.339
546x	Social Worker High	0.052
547x	Psychologists High	0.021
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000

**District Wide Support Funding Factors**

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

**Central Administration Funding Factors**

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

**Additional Teachers to Cover Planning Period**

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155

**X-Option**

**Additional Teachers to Cover Planning Period**

Item Code	Item Name	Amount
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200



**I. Apportionment - Acct 3100**

**I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
A33rb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.00 1.00 0.04
Z344  Z345  Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 424.093 * 67,585.00 * 1.00 2. School CIS Salary Increase (( [School Generated CIS FTE] * [CIS Sal Inc] ) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((424.093 * 72,728.00) * (1.00 + 0.04)) - 28,662,325.41 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 28,662,325.41 + 3,414,847.72	\$ 28,662,325.41  \$ 3,414,847.72  \$ 32,077,173.13
Z347  Z348  Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 23.864 * 100,321.00 * 1.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 23.864 * 107,955.00 * 1.00 - 2,394,060.34 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 2,394,060.34 + 182,177.78	\$ 2,394,060.34  \$ 182,177.78  \$ 2,576,238.12

Olympia School District  
Thurston County

F-203 Worksheet Report  
OSD F203 7.13.22 SPED enrollment increase

Capital Region ESD 113  
CCDDD 34111

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 90.073 * 48,483.00 * 1.00	\$ 4,367,009.26
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 90.073 * 52,173.00 * 1.00 - 4,367,009.26	\$ 332,369.37
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 4,367,009.26 + 332,369.37	\$ 4,699,378.63
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 385.423 * 4.000 * 151.86	\$ 234,121.35
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] 13.811 * 48,483.00 * 1.00	\$ 669,598.71
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 13.811 * 52,173.00 * 1.00 - 669,598.71	\$ 50,962.59
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 669,598.71 + 50,962.59	\$ 720,561.30

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.529 * 48,483.00 * 1.00</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.529 * 52,173.00 * 1.00 - 122,613.51</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 122,613.51 + 9,332.01</p>	<p>\$ 122,613.51</p> <p>\$ 9,332.01</p> <p>\$ 131,945.52</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 4.784 * 48,483.00 * 1.00</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 4.784 * 52,173.00 * 1.00 - 231,942.67</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 231,942.67 + 17,652.96</p>	<p>\$ 231,942.67</p> <p>\$ 17,652.96</p> <p>\$ 249,595.63</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 22.087 * 48,483.00 * 1.00</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 22.087 * 52,173.00 * 1.00 - 1,070,844.02</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,070,844.02 + 81,501.03</p>	<p>\$ 1,070,844.02</p> <p>\$ 81,501.03</p> <p>\$ 1,152,345.05</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 7.548 * 100,321.00 * 1.00	\$ 757,222.91
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 7.548 * 107,955.00 * 1.00 - 757,222.91	\$ 57,621.43
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 757,222.91 + 57,621.43	\$ 814,844.34

**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] 424.093 * 67,585.00 * 1.00	\$ 28,662,325.41
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] (((424.093 * 72,728.00) * (1.00 + 0.04)) - 28,662,325.41	\$ 3,414,847.72
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 757,222.91 + 2,394,060.34	\$ 3,151,283.25
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 57,621.43 + 182,177.78	\$ 239,799.21
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] 4,367,009.26 + 669,598.71 + 122,613.51 + 231,942.67 + 1,070,844.02	\$ 6,462,008.17
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] 332,369.37 + 50,962.59 + 9,332.01 + 17,652.96 + 81,501.03	\$ 491,817.96
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] 28,662,325.41 + 3,414,847.72 + 3,151,283.25 + 239,799.21 + 6,462,008.17 + 491,817.96	\$ 42,422,081.72

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]  (424.093 + 31.412) * 12,000.00	\$ 5,466,060.00
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]  ((424.093 + 31.412) * (12,312.00 * 1.02)) - 5,466,060.00	\$ 254,281.11
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance]  133.284 * 12,000.00	\$ 1,599,408.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total]  (133.284 * 12,312.00 * 1.430) - 1,599,408.00	\$ 747,211.43
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (28,662,325.41 + 3,151,283.25) * 0.22980	\$ 7,310,767.27
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (3,414,847.72 + 239,799.21) * 0.22340	\$ 816,448.12
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint]  6,462,008.17 * 0.22940	\$ 1,482,384.67
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc]  491,817.96 * 0.19440	\$ 95,609.41
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]  5,466,060.00 + 254,281.11 + 1,599,408.00 + 747,211.43 + 7,310,767.27 + 816,448.12 + 1,482,384.67 + 95,609.41	\$ 17,772,170.01



Superintendent of Public Instruction

Olympia School District

Capital Region ESD 113

Thurston County

F-203 Worksheet Report

CCDDD 34111

OSD F203 7.13.22 SPED enrollment increase

<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC                  [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]                   1,322,389.53 + 3,075,723.09 + 1,215,358.17 + 167,365.04 + 2,412,814.30 + 187,933.35 + 1,523,730.36 + 1,055,611.02</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC                  [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]                   124,059.31 + 0.00 + 135,355.91 + 18,353.34 + 263,655.07 + 22,564.16 + 0.00 + 0.00</p> <p>3. Small School District and Remote &amp; Necessary MSOC enhancement                  ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]                   (0.000 + 0.000) * 13,068.10</p> <p>4. Total GenEd MSOC                  [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]                   10,960,924.86 + 563,987.79 + 0.00</p>	<p>\$ 10,960,924.86</p> <p>\$ 563,987.79</p> <p>\$ 0.00</p> <p>\$ 11,524,912.65</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career &amp; Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total                  [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]                   580,590.53 + 62,613.90 + 122,971.76 + 320,468.33 + 231,242.35 + 4,381.46 + 11,838.24</p> <p>2. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total                  [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]                   2,847,888.84 + 309,291.08 + 606,093.74 + 1,574,330.16 + 1,134,331.99 + 21,491.23 + 58,068.45</p> <p>3. Skills Center Total                  [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]                   0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center                  [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]                   1,334,106.57 + 6,551,495.49 + 0.00</p>	<p>\$ 1,334,106.57</p> <p>\$ 6,551,495.49</p> <p>\$ 0.00</p> <p>\$ 7,885,602.06</p>

**IV. Guaranteed Entitlement**

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]  234,121.35 + 0.00 + 42,422,081.72 + 17,772,170.01 + 3,597,916.31 + 345,651.78 + 6,457,709.44 + 11,524,912.65 + 0.00 + 1,334,106.57 + 6,551,495.49 + 654,053.56	\$ 90,894,218.88
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE]  90,894,218.88 / 9,543.51	\$ 9,524.19
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 20,604.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]  20,604.00 + 0.00	\$ 20,604.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]  12,288,344.67 * 0.26650	\$ 3,274,843.85
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate]  9,839.00 * 1.10	\$ 10,822.90
A30h	f. Estimated Stabilization	\$ 49,362.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]  90,894,218.88 - 20,604.00 - 0.00 - 3,274,843.85 - 0.00 + 10,822.90	\$ 87,609,593.93



**1191 SC – Skill Center**

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 * 67,585.00 * 1.00	\$ 0.00
Z097	2. Skill CIS Salary Inc ((([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]) ((0.000 * 72,728.00) * (1.00 + 0.04)) - 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 * 100,321.00 * 1.00	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.000 * 107,955.00 * 1.00 - 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 * 48,483.00 * 1.00	\$ 0.00
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 0.000 * 52,173.00 * 1.00 - 0.00	\$ 0.00
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 0.00 + 0.00	\$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,000.00	\$	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 * 12,312.00 * 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) * 0.22980	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.22340	\$	0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,000.00	\$	0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,312.00 * 1.430) - 0.00	\$	0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22940	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19440	\$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00



**1191 MSCTE**

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 7.676 * 67,585.00 * 1.00	\$ 518,782.46
Z111	2. CTE 7-8 CIS Salary Inc ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint]) ((7.676 * 72,728.00) * (1.00 + 0.04)) - 518,782.46	\$ 61,808.07
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 518,782.46 + 61,808.07	\$ 580,590.53
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.580 * 100,321.00 * 1.00	\$ 58,186.18
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.580 * 107,955.00 * 1.00 - 58,186.18	\$ 4,427.72
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 58,186.18 + 4,427.72	\$ 62,613.90
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.357 * 48,483.00 * 1.00	\$ 114,274.43
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 2.357 * 52,173.00 * 1.00 - 114,274.43	\$ 8,697.33
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 114,274.43 + 8,697.33	\$ 122,971.76

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 8.256 * 12,000.00	\$ 99,072.00
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] (8.256 * 12,312.00 * 1.02) - 99,072.00	\$ 4,608.83
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (518,782.46 + 58,186.18) * 0.22980	\$ 132,587.39
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (61,808.07 + 4,427.72) * 0.22340	\$ 14,797.08
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 2.357 * 12,000.00	\$ 28,284.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (2.357 * 12,312.00 * 1.430) - 28,284.00	\$ 13,213.72
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 114,274.43 * 0.22940	\$ 26,214.55
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 8,697.33 * 0.19440	\$ 1,690.76
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] 99,072.00 + 4,608.83 + 132,587.39 + 14,797.08 + 28,284.00 + 13,213.72 + 26,214.55 + 1,690.76	\$ 320,468.33

Superintendent of Public Instruction

Olympia School District

Capital Region ESD 113

Thurston County

F-203 Worksheet Report

CCDDD 34111

OSD F203 7.13.22 SPED enrollment increase

<p>Z111pd</p> <p>Z119pd</p> <p>3034pd</p>	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})) / \text{School Year Total Days}) * \text{Prof Learning Days}}{((7.676 * 72,728.00) * (1.00 + 0.04)) / 180.00} * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">\text{CTE 7-8 CIS PD Salary} * \text{CIS/CAS - Benefits Inc}</math> <math display="block">9,676.51 * 0.22340</math></p> <p>3. Total CTE 7-8 Professional Learning Days  <math display="block">\text{CTE 7-8 CIS PD Salary} + \text{CTE 7-8 CIS PD Benefits}</math> <math display="block">9,676.51 + 2,161.73</math></p>	<p>\$ 9,676.51</p> <p>\$ 2,161.73</p> <p>\$ 11,838.24</p>
<p>Z164</p> <p>Z122</p>	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8  <math display="block">\text{Total MSOC Technology-CTE 7-8} + \text{Total MSOC Utilities-CTE 7-8} + \text{Total MSOC Curriculum-CTE 7-8} + \text{Total MSOC Library-CTE 7-8} + \text{Total MSOC Other Supplies-CTE 7-8} + \text{Total MSOC Prof Dvlp-CTE 7-8} + \text{Total MSOC Facilities-CTE 7-8} + \text{Total MSOC Districtwide-CTE 7-8}</math> <math display="block">23,124.79 + 67,060.22 + 25,436.16 + 4,624.13 + 50,872.32 + 4,624.13 + 32,375.81 + 23,124.79</math></p> <p>2. CTE 7-8 Substitutes  <math display="block">\text{CTE 7-8 Teacher FTE} * \text{Substitutes Days} * \text{Substitutes Rate}</math> <math display="block">7.213 * 4.000 * 151.86</math></p>	<p>\$ 231,242.35</p> <p>\$ 4,381.46</p>
<p>Z123</p>	<p>G. Grades 7-8 Exploratory Career &amp; Technical Education - Total</p> <p>1. CTE 7-8 Total  <math display="block">\text{CTE 7-8 CIS Salary Total} + \text{CTE 7-8 CAS Salary Total} + \text{CTE 7-8 CLS Salary Total} + \text{CTE 7-8 insurance/Benefits Total} + \text{Total MSOC CTE 7-8} + \text{CTE 7-8 Substitutes} + \text{Total Program 34 PD}</math> <math display="block">580,590.53 + 62,613.90 + 122,971.76 + 320,468.33 + 231,242.35 + 4,381.46 + 11,838.24</math></p>	<p>\$ 1,334,106.57</p>

**1191 CTE**

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 37.652 * 67,585.00 * 1.00	\$ 2,544,710.42
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] ((37.652 * 72,728.00) * (1.00 + 0.04)) - 2,544,710.42	\$ 303,178.42
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,544,710.42 + 303,178.42	\$ 2,847,888.84
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.865 * 100,321.00 * 1.00	\$ 287,419.67
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.865 * 107,955.00 * 1.00 - 287,419.67	\$ 21,871.41
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 287,419.67 + 21,871.41	\$ 309,291.08
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.617 * 48,483.00 * 1.00	\$ 563,227.01
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 11.617 * 52,173.00 * 1.00 - 563,227.01	\$ 42,866.73
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 563,227.01 + 42,866.73	\$ 606,093.74

D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance]  40.517 * 12,000.00	\$ 486,204.00
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]  (40.517 * 12,312.00 * 1.02) - 486,204.00	\$ 22,618.21
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint]  (2,544,710.42 + 287,419.67) * 0.22980	\$ 650,823.49
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc]  (303,178.42 + 21,871.41) * 0.22340	\$ 72,616.13
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance]  11.617 * 12,000.00	\$ 139,404.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance]  (11.617 * 12,312.00 * 1.430) - 139,404.00	\$ 65,126.76
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint]  563,227.01 * 0.22940	\$ 129,204.28
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc]  42,866.73 * 0.19440	\$ 8,333.29
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]  486,204.00 + 22,618.21 + 650,823.49 + 72,616.13 + 139,404.00 + 65,126.76 + 129,204.28 + 8,333.29	\$ 1,574,330.16



<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries  <math display="block">\frac{(((\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}] * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]</math> <math display="block">(((37.652 * 72,728.00) * (1.00 + 0.04)) / 180.00) * 3.00</math></p> <p>2. Professional Learning Day - Payroll Tax and Benefits  <math display="block">[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]</math> <math display="block">47,464.81 * 0.22340</math></p> <p>3. Total CTE 9-12 Professional Learning Days  <math display="block">[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]</math> <math display="block">47,464.81 + 10,603.64</math></p>	<p>\$ 47,464.81</p> <p>\$ 10,603.64</p> <p>\$ 58,068.45</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)  <math display="block">[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]</math> <math display="block">1,134,331.99 + 0.00</math></p> <p>2. CTE 9-12 Substitutes  <math display="block">([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])</math> <math display="block">(35.380 + 0.000) * (4.000 * 151.86)</math></p>	<p>\$ 1,134,331.99</p> <p>\$ 21,491.23</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career &amp; Technical Education - Total  <math display="block">[\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}]</math></p> $2,847,888.84 + 309,291.08 + 606,093.74 + 1,574,330.16 + 1,134,331.99 + 21,491.23 + 58,068.45$	<p>\$ 6,551,495.49</p>

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

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	110.00
B2L1	C. Kindergarten - Age 21 LRE1	841.00
B2	D. Kindergarten - Age 21 Other	650.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]  9,543.51 + 0.00	9,543.51
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident]  (841.00 + 650.00) / 9,543.51	0.1562
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0  IF 0.1562 > 0.13500 THEN 0.1562 - 0.13500 ELSE 0	0.0212
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor])  IF 0.00 > 0 THEN 110.00 * 0.00 * 1.15 ELSE (110.00 * 9,370.79 * 1.15)	\$ 1,185,404.94
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.51
Z280L1	2. Age K-21 LRE1 Allocation  IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]  IF 0.00 > 0 THEN ((0.00 * 1.0075) - 20.51) * 841.00 ELSE ((9,370.79 * 1.0075) - 20.51) * 841.00	\$ 7,922,691.74
Z280	3. Age K-21 Other Allocation	\$ 6,047,226.93

Z280E	<p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 &gt; 0 THEN ((0.00 * 0.9950) - 20.51) * 650.00 ELSE ((9,370.79 * 0.9950) - 20.51) * 650.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] &gt; [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1562 &gt; 0.13500 THEN (((7,922,691.74 + 6,047,226.93) * -1) / 0.1562) * 0.0212 ELSE 0</p>	\$	-1,896,045.30
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B4	K. State Safety Net Award	\$	0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>1,185,404.94 + 7,922,691.74 + 6,047,226.93 + -1,896,045.30 + 0.00 + 0.00 + 0.00</p>	\$	13,259,278.31
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,370.79 * 1.15</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>13,259,278.31 + 0.00</p>	\$	13,259,278.31

**Account 3121 Special Education, General Apportionment**

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>841.00 + 650.00</p>	1,491.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] &gt; 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 &gt; 0 THEN 0.00 * 1,491.00 ELSE 9,370.79 * 1,491.00</p>	\$ 13,971,847.89
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1370
Z286	R. SpEd Gen Apport Instruct	\$ 12,288,344.67

	$\frac{[\text{SpEd Gen Apport}]}{(1 + [\text{Districtwide Allow}])}$ $13,971,847.89 / (1 + 0.1370)$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.26650
Z288	T. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{Stdnt Avg FTE SpEd}]$ $12,288,344.67 * 0.26650$	\$ 3,274,843.85
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $13,259,278.31 + 3,274,843.85$	\$ 16,534,122.16

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

**BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(594.19 + 563.86 + 539.63 + 617.84) * 0.072310$	167.436
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $578.34 * 0.04714$	27.267
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $1,287.82 * 0.04714$	60.716
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $1,348.54 * 0.04733$	63.839
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(2,904.01 + 419.40 + 62.80 + 209.06 + 37.00 + 0.00 + 340.00 + 41.00) * 0.04934$	198.043
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(167.436 + 27.267 + 60.716 + 63.839 + 198.043) / 9,543.51$	0.054204
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(594.19 + 563.86 + 539.63 + 617.84) * 0.004350$	10.073
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $578.34 * 0.00401$	2.319
Z555Z6	CAS BEA FTE 5-6	5.164

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

1,287.82 \* 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,348.54 * 0.00400	5.406
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] (2,904.01 + 419.40 + 62.80 + 209.06 + 37.00 + 0.00 + 340.00 + 41.00) * 0.00403	16.202
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (10.073 + 2.319 + 5.164 + 5.406 + 16.202) / 9,543.51	0.004104
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (594.19 + 563.86 + 539.63 + 617.84) * 0.018249	42.256
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 578.34 * 0.01726	9.982
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,287.82 * 0.01726	22.228
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,348.54 * 0.01705	22.993
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,904.01 + 419.40 + 62.80 + 209.06 + 37.00 + 0.00 + 340.00 + 41.00) * 0.01710	68.627
594X	CLS Special Ed BEA Rate (K-12)	0.017403

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

(42.256 + 9.982 + 22.228 + 22.993 + 68.627) / 9,543.51

**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.054204 * 67,585.00 * 1.00$	\$ 3,663.38
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.054204 * 72,728.00) * (1.00 + 0.04)) - 3,663.38$	\$ 436.45
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $3,663.38 + 436.45$	\$ 4,099.83
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004104 * 100,321.00 * 1.00$	\$ 411.72
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004104 * 107,955.00 * 1.00 - 411.72$	\$ 31.33
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $411.72 + 31.33$	\$ 443.05
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017403 * 48,483.00 * 1.00$	\$ 843.75
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017403 * 52,173.00 * 1.00 - 843.75$	\$ 64.22
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $843.75 + 64.22$	\$ 907.97
Z234	TOTAL Salary BEA	\$ 5,450.85



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

4,099.83 + 443.05 + 907.97

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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] (0.054204 + 0.004104) * 12,000.00	\$ 699.70
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] ((0.054204 + 0.004104) * (12,312.00 * 1.02)) - 699.70	\$ 32.55
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017403 * 12,000.00	\$ 208.84
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017403 * 12,312.00 * 1.430) - 208.84	\$ 97.56
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,663.38 + 411.72) * 0.22980	\$ 936.46
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (436.45 + 31.33) * 0.22340	\$ 104.50
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 843.75 * 0.22940	\$ 193.56
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 64.22 * 0.19440	\$ 12.48
Z243	9. TOTAL Benefits BEA	\$ 2,285.65

[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]

699.70 + 32.55 + 208.84 + 97.56 + 936.46 + 104.50 + 193.56 + 12.48

**Substitutes BEA**

Item Code	Amount
Z244 Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054204 * 0.9170) * (4.000 * 151.86)$	\$ 30.19

**MSOC BEA**

Item Code	Amount
Z245 MSOC BEA Per Student $(((Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (((Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((9,543.51 * 1,438.84) + ((419.40 + 62.80 + 209.06 + 2,904.01 + 37.00 + 0.00 + 340.00 + 41.00) * 194.21)) / 9,543.51$	\$ 1,520.51
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $(((CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054204 * 72,728.00) * (1.00 + 0.04)) / 180.00) * 3.00$	\$ 68.33
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $68.33 * 0.22340$	\$ 15.26
4120pd 3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $68.33 + 15.26$	\$ 83.59

**3. BEA Rate for Special Education**

Item Code	Amount
Z246 Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,450.85 + 2,285.65 + 30.19 + 1,520.51 + 83.59$	\$ 9,370.79

**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 %]  9,610.15 * 0.2932	2,817.70
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year]  2,817.70 * 2.39750 * 36.00 / 15.00 / 900.00	18.014
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  18.014 * 67,585.00 * 1.00	\$ 1,217,476.19
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint]  ((18.014 * 72,728.00) * (1.00 + 0.04)) - 1,217,476.19	\$ 145,050.89
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance]  18.014 * 12,000.00	\$ 216,168.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance]  (18.014 * 12,312.00 * 1.02) - 216,168.00	\$ 10,056.14
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]  1,217,476.19 * 0.22980	\$ 279,776.03
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]  145,050.89 * 0.22340	\$ 32,404.37

M56	<p>I. Learning Assistance Program: Total Allocated MSOC</p> <p>[Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]</p> <p>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p>	\$ 0.00
Z070pd	<p>J. Professional Learning Days - LAP</p> <p>1. Professional Learning Days Salaries</p> <p>(((LAP CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]</p> <p>(((18.014 * 72,728.00) * (1.00 + 0.04)) / 180.00) * 3.00</p>	\$ 22,708.78
Z074pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> <p>[LAP CIS PD Salary] * [CIS/CAS - Benefits Inc]</p> <p>22,708.78 * 0.22340</p>	\$ 5,073.14
4155pd	<p>3. Total LAP Professional Learning Days</p> <p>[LAP CIS PD Salary] + [LAP CIS PD Benefits]</p> <p>22,708.78 + 5,073.14</p>	\$ 27,781.92
O7	<p>K. Lap Regular Total</p> <p>[LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD]</p> <p>1,217,476.19 + 145,050.89 + 216,168.00 + 10,056.14 + 279,776.03 + 32,404.37 + 0.00 + 27,781.92</p>	\$ 1,928,713.54

**LAP High Poverty Calculations**

Item Code		Amount
Z076	A. Eligible Students - High Poverty	611.50
Z068A	<p>B. Formulated Staffing Units - High Poverty</p> <p>(((LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year]</p> <p>((611.50 * 1.10000 * 36.00) / 15.00) / 900.00</p>	1.794
Z069hp	<p>C. School CIS Salary Maint Total</p> <p>[LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>1.794 * 67,585.00 * 1.00</p>	\$ 121,247.49
Z070hp	<p>D. CIS Salary Increase</p> <p>(((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint]</p> <p>((1.794 * 72,728.00) * (1.00 + 0.04)) - 121,247.49</p>	\$ 14,445.50

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 1.794 * 12,000.00	\$ 21,528.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (1.794 * 12,312.00 * 1.02) - 21,528.00	\$ 1,001.48
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 121,247.49 * 0.22980	\$ 27,862.67
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 14,445.50 * 0.22340	\$ 3,227.12
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((1.794 * 72,728.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 2,261.55
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,261.55 * 0.22340	\$ 505.23
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 2,261.55 + 505.23	\$ 2,766.78
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 121,247.49 + 14,445.50 + 21,528.00 + 1,001.48 + 27,862.67 + 3,227.12 + 0.00 + 2,766.78	\$ 192,079.04
<b>LAP Program Totals</b>		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 192,079.04 + 1,928,713.54	\$ 2,120,792.58



**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]  188.00 + 0.00 + 112.00	300.00
A62	B. TBIP Enroll K-6 Subtotal	188.00
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]  188.00 * 4.778 * 36.00 / 15.00 / 900.00	2.395
A63	D. TBIP Enroll 7-8 Subtotal	0.00
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]  0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A64	F. TBIP Enroll 9-12 Subtotal	112.00
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]  112.00 * 6.778 * 36.00 / 15.00 / 900.00	2.024
A65	H. TBIP Exited Kindergarten - Grade 12	61.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year]  61.00 * 3.000 * 36.00 / 15.00 / 900.00	0.488
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]  2.395 + 0.000 + 2.024 + 0.488	4.907



Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.907 * 67,585.00 * 1.00	\$ 331,639.60
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((4.907 * 72,728.00) * (1.00 + 0.04)) - 331,639.60	\$ 39,511.75
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 4.907 * 12,000.00	\$ 58,884.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (4.907 * 12,312.00 * 1.02) - 58,884.00	\$ 2,739.28
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 331,639.60 * 0.22980	\$ 76,210.78
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 39,511.75 * 0.22340	\$ 8,826.92
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((4.907 * 72,728.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 6,185.86
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 6,185.86 * 0.22340	\$ 1,381.92
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 6,185.86 + 1,381.92	\$ 7,567.78

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]  331,639.60 + 39,511.75 + 58,884.00 + 2,739.28 + 76,210.78 + 8,826.92 + 0.00 + 7,567.78	\$ 525,380.11
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor]  525,380.11 * 0.0188	\$ 9,877.15
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount]  525,380.11 - 9,877.15	\$ 515,502.96

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	477.18
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year]  477.18 * 2.1590 * 36.00 / 15.00 / 900.00	2.747
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]  2.747 * 67,585.00 * 1.00	\$ 185,656.00
Z089	D. HiCap CIS Salary Inc (( [HiCap CIS FTE] * [CIS Sal Inc] ) * ( [Regionalization] + [Regionalization Experience] )) - [HiCap CIS Salary Maint]  (( 2.747 * 72,728.00 ) * ( 1.00 + 0.04 )) - 185,656.00	\$ 22,119.17
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance]  2.747 * 12,000.00	\$ 32,964.00
Z091	F. HiCap CIS Insurance Inc (( [HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor] )) - [HiCap CIS Insurance]  ( 2.747 * 12,312.00 * 1.02 ) - 32,964.00	\$ 1,533.49
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]  185,656.00 * 0.22980	\$ 42,663.75
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]  22,119.17 * 0.22340	\$ 4,941.42
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap]  0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days]  (((2.747 * 72,728.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 3,462.92
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc]  3,462.92 * 0.22340	\$ 773.62
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits]  3,462.92 + 773.62	\$ 4,236.54
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD]  185,656.00 + 22,119.17 + 32,964.00 + 1,533.49 + 42,663.75 + 4,941.42 + 0.00 + 4,236.54	\$ 294,114.37

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

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd]  0.00 + 42,496.92 + 12,000.00 + 7,000.00	\$ 61,496.92
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]  0.00 * 0.200000	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate]  236,094.00 * 0.180000	42,496.92
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate]  40,000.00 * 0.30	12,000.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate]  35,000.00 * 0.2000	7,000.00

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

<b>Item Code</b>		<b>Amount</b>
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists]  4,612,943.00 + 0.00	\$ 4,612,943.00

