

**FINAL BUDGET
FISCAL YEAR 2022-23
AND
PRELIMINARY FOUR-YEAR BUDGET PLAN
FOR THE FISCAL YEARS**

2022-23
2023-24
2024-25
2025-26

Form Numbers F-195 and F-195F

August 22, 2022

Longview School District No.122**FISCAL YEAR 2022-2023****REPORT TITLE****PAGE NAME****LEVY**

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Longview School District No.122**F-195 BUDGET****CERTIFICATION**

As Secretary to the Board of Directors of Longview School District School District No. 122 of Cowlitz 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: 07/26/2022

Longview School District No.122**BUDGET AND EXCESS LEVY SUMMARY**

General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
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SECTION A: BUDGET SUMMARY

Total Revenues and Other Financing Sources	109,867,528	1,204,392	1,898,879	10,070,393	365,835
Total Appropriation (Expenditures)	109,867,528	1,113,640	4,861,566	11,380,000	671,309
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXXX	0	106,441	0
Other Financing Uses (G.L. 535)	0	XXXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/ (Under) Expenditures and Other Financing Uses	0	90,752	-2,962,686	-1,416,047	-305,474
Beginning Total Fund Balance	9,650,000	198,919	3,649,037	3,589,554	421,946
Ending Total Fund Balance	9,650,000	289,671	686,350	2,173,506	116,472

SECTION B: EXCESS LEVIES FOR 2023 COLLECTION

Excess levies approved by voters for 2023 collection	15,235,033	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	15,235,033	XXXXXX	0	6,300,000	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.

Longview School District No.122**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
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	6,155.17		6,246.45		6,206.13	
FTE Certificated Employees	461.922		469.210		472.918	
FTE Classified Employees	247.279		334.403		339.465	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	93,626,141		107,784,835		109,867,528	
Total Expenditures	94,041,436		107,784,835		109,867,528	
Total Beginning Fund Balance	9,846,489		8,950,000		9,650,000	
Total Ending Fund Balance	9,431,194		8,950,000		9,650,000	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	48,873,130	51.97	53,119,061	49.28	56,035,718	51.00
Federal Special Purpose Funding	XXXXXX	XXXXXX	XXXXXX	XXXXXX	2,474,412	2.25
Special Education Instruction	14,223,894	15.13	15,644,172	14.51	16,652,769	15.16
Vocational Instruction	3,344,814	3.56	3,476,001	3.22	3,728,964	3.39
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	7,490,510	7.97	8,749,292	8.12	9,008,018	8.20
Other Instructional Programs	275,823	0.29	196,393	0.18	184,864	0.17
Community Services	215,841	0.23	46,724	0.04	73,056	0.07
Support Services	18,451,410	19.62	20,411,468	18.94	21,709,727	19.76
Total - Program Groups	94,041,436	100.00	107,784,835	100.00	109,867,528	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	55,866,815	59.41	64,028,614	59.40	66,215,823	60.27
Teaching Support	10,828,919	11.52	13,042,687	12.10	12,804,924	11.65
Other Supportive Activities	14,325,271	15.23	16,708,703	15.50	17,586,363	16.01
Building Administration	5,687,460	6.05	5,896,134	5.47	6,251,537	5.69
Central Administration	6,616,402	7.04	8,108,697	7.52	7,008,881	6.38
Total - Activity Groups	94,041,436	100.00	107,784,835	100.00	109,867,528	100.00

Longview School District No.122**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
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	39,935,164	42.47	42,486,132	39.42	45,191,420	41.13
Classified Salaries	14,750,905	15.69	18,404,176	17.07	20,172,190	18.36
Employee Benefits and Payroll Taxes	24,252,891	25.79	25,208,068	23.39	26,494,122	24.11
Supplies, Instructional Resources and Noncapitalized Items	4,912,366	5.22	12,299,705	11.41	9,154,316	8.33
Purchased Services	9,862,586	10.49	9,098,984	8.44	8,567,710	7.80
Travel	15,540	0.02	73,945	0.07	73,945	0.07
Capital Outlay	311,983	0.33	213,825	0.20	213,825	0.19
Total - Objects	94,041,436	100.00	107,784,835	100.00	109,867,528	100.00

Longview School District No.122**FY ENROLLMENT AND STAFF COUNTS**

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	421.83	558.75	465.96
2. Grade 1	469.55	404.60	447.09
3. Grade 2	470.77	450.43	447.83
4. Grade 3	443.66	464.29	474.54
5. Grade 4	468.10	439.04	449.08
6. Grade 5	451.29	457.80	441.09
7. Grade 6	457.09	441.33	461.14
8. Grade 7	513.89	455.95	441.04
9. Grade 8	523.37	494.04	439.61
10. Grade 9	496.25	537.88	510.00
11. Grade 10	460.08	486.56	500.58
12. Grade 11 (excluding Running Start)	346.86	430.20	468.33
13. Grade 12 (excluding Running Start)	379.53	365.58	376.84
14. SUBTOTAL	5,902.27	5,986.45	5,923.13
15. Running Start	161.25	168.00	146.00
16. Dropout Reengagement Enrollment	26.80	27.00	30.00
17. ALE Enrollment	64.85	65.00	107.00
18. TOTAL K-12	6,155.17	6,246.45	6,206.13
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	461.92	469.21	472.918
2. General Fund FTE Classified Employees /4	247.28	334.40	339.465

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.

Longview School District No.122**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,975,568	14,175,395	14,899,027
2000 Local Nontax Support	374,553	1,607,215	1,226,814
3000 State, General Purpose	55,266,862	55,939,839	59,578,151
4000 State, Special Purpose	16,265,311	18,112,310	19,116,252
5000 Federal, General Purpose	17,886	50,000	50,000
6000 Federal, Special Purpose	9,600,455	17,705,691	14,803,784
7000 Revenues from Other School Districts	7,368	95,385	94,500
8000 Revenues from Other Entities	118,139	99,000	99,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	93,626,141	107,784,835	109,867,528
EXPENDITURES			
00 Regular Instruction	48,873,130	53,119,061	56,035,718
10 Federal Special Purpose Funding	1,166,014	6,141,724	2,474,412
20 Special Education Instruction	14,223,894	15,644,172	16,652,769
30 Vocational Education Instruction	3,344,814	3,476,001	3,728,964
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	7,490,510	8,749,292	9,008,018
70 Other Instructional Programs	275,823	196,393	184,864
80 Community Services	215,841	46,724	73,056
90 Support Services	18,451,410	20,411,468	21,709,727
B. TOTAL EXPENDITURES	94,041,436	107,784,835	109,867,528
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-415,295	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	339,390	350,000	350,000
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

Longview School District No.122**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	597,155	1,165,000	1,165,000
G.L.845	Restricted for Self-Insurance	15,000	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	1,682,062	1,000,000	1,000,000
G.L.890	Unassigned Fund Balance	2,551,696	1,401,923	1,745,758
G.L.891	Unassigned to Minimum Fund Balance Policy	4,661,187	5,033,077	5,389,242
F.	TOTAL BEGINNING FUND BALANCE	9,846,489	8,950,000	9,650,000
G.	G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	338,339	350,000	350,000
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
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	731,985	1,165,000	1,165,000
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	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	2,346,379	1,000,000	2,000,000
G.L.890	Unassigned Fund Balance	981,414	1,045,758	641,624
G.L.891	Unassigned to Minimum Fund Balance Policy	5,033,077	5,389,242	5,493,376
H.	TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	9,431,194	8,950,000	9,650,000

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

Longview School District No.122**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.

Longview School District No.122**GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	11,899,619	14,124,876	14,855,512
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	75,949	50,518	43,514
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	11,975,568	14,175,395	14,899,027
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	8,041	82,000	82,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	11,775	39,000	39,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	19,148	25,000	25,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	60,669	459,715	25,314
2300 Investment Earnings	11,617	75,000	75,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	107,131	100,000	100,000
2600 Fines and Damages	2,167	500	500
2700 Rentals and Leases	12,000	60,000	60,000
2800 Insurance Recoveries	7,040	0	0
2900 Local Support Nontax, Unassigned	134,964	766,000	820,000
2910 E-Rate	0	0	0
2998 Local School Food Services-non NSLP	0	0	0

Longview School District No.122**GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	374,553	1,607,215	1,226,814
STATE, GENERAL PURPOSE			
3100 Apportionment	51,216,589	52,413,909	56,503,018
3121 Special Education--General Apportionment	2,331,261	2,343,680	2,141,832
3300 Local Effort Assistance	1,626,708	1,082,250	833,301
3600 State Forests	92,304	100,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	55,266,862	55,939,839	59,578,151
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	9,014,869	9,328,975	9,888,747
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	3,588,340	3,636,715	3,890,102
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	823,217	1,507,746	1,502,709
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	592,707	602,086	677,135
4174 Highly Capable	172,664	175,907	184,864
4188 Childcare	0	0	0
4198 School Food Services	29,185	112,960	52,695
4199 Transportation--Operations	2,005,904	2,687,921	2,860,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	38,424	60,000	60,000
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
4000 TOTAL STATE, SPECIAL PURPOSE	16,265,311	18,112,310	19,116,252

Longview School District No.122**GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE				
5200 General Purpose Direct Federal Grants, Unassigned		0	0	0
5300 Impact Aid, Maintenance and Operation		0	0	0
5329 Impact Aid, Special Education Funding		0	0	0
5400 Federal in lieu of Taxes		483	0	0
5500 Federal Forests		17,403	50,000	50,000
5600 Qualified Bond Interest Credit - Federal		0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE		17,886	50,000	50,000
FEDERAL, SPECIAL PURPOSE				
6100 Special Purpose, OSPI, Unassigned		15,103	0	0
6111 Federal Special Purpose-SLFRF		0	0	0
6112 Federal Special Purpose-ESSER II		1,336,371	5,901,259	1,214,858
6113 Federal Special Purpose-ESSER III		0	3,967,971	2,630,141
6114 Federal Special Purpose ESSER III Learning Loss		0	0	1,776,001
6118 Federal Special Purpose-Reserved G		0	0	0
6119 Federal Special Purpose-Cares Act - Other		0	0	0
6121 Special Education--Medicaid Reimbursement		0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements		0	0	0
6123 SP,Ed, Sup, IDEA, Fed		XXXXXX	348,449	295,581
6124 Special Education--Supplemental		1,654,404	1,532,952	1,638,954
6125 Special Education-Infants and Toddlers-Federal		0	0	0
6138 Secondary Vocational Education		55,733	71,987	70,606
6146 Skill Center		0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed		2,131,980	2,755,600	2,867,429
6152 School Improve, Fed Other Title Grants under ESEA, Fed		332,823	476,699	484,025
6153 Migrant ESEA Migrant, Federal		0	0	0
6154 Reading First, Federal		0	0	0
6157 Institutions, Neglected and Delinquent		0	0	0
6161 Head Start		0	0	0
6162 Math & Science--Professional Development		0	0	0
6164 Limited English Proficiency (formerly Bilingual)		22,575	58,585	60,128
6167 Indian Education JOM		0	0	0
6168 Indian Education, ED		0	0	0
6176 Targeted Assistance ESSER I		1,567,606	0	0

Longview School District No.122**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	8,453	7,000	35,000
6189 Other Community Services	102,687	15,000	15,000
6198 School Food Services	1,784,688	2,254,339	3,366,061
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

Longview School District No.122**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		0	0	0
6310 Medicaid Administrative Match		0	0	0
6311 Federal Special Purpose-SLFRF		0	0	0
6312 Federal Special Purpose-ESSER II		0	0	0
6313 Federal Special Purpose-ESSER III		0	0	0
6314 Federal Special Purpose ESSER III Learning Loss		0	0	0
6318 Federal Special Purpose-Reserved G		0	0	0
6319 Federal Special Purpose-Cares Act - Other		0	0	0
6321 Special Education--Medicaid Reimbursement		123,852	115,000	125,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements		0	0	0
6323 SP,Ed, Sup, IDEA, Fed		XXXXXX	0	0
6324 Special Education--Supplemental		0	0	0
6325 Special Education-Infants and Toddlers-Federal		0	0	0
6338 Secondary Vocational Education		0	0	0
6346 Skill Center		0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed		0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed		0	0	0
6353 Migrant ESEA Migrant, Federal		0	0	0
6354 Reading First, Federal		0	0	0
6357 Institutions, Neglected and Delinquent		0	0	0
6361 Head Start		0	0	0
6362 Math & Science--Professional Development		0	0	0
6364 Limited English Proficiency (formerly Bilingual)		0	0	0
6367 Indian Education JOM		0	0	0
6368 Indian Education, ED		0	0	0
6376 Targeted Assistance ESSER I		255,000	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		209,180	200,850	225,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE		9,600,455	17,705,691	14,803,784

REVENUES FROM OTHER SCHOOL DISTRICTS

Longview School District No.122**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	6,432	30,000	30,000
7198 School Food Services	0	30,385	29,500
7199 Transportation	937	35,000	35,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	7,368	95,385	94,500
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	26,094	67,000	67,000
8200 Private Foundations	34,924	0	0
8500 Nonfederal, ESD	57,121	32,000	32,000
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	118,139	99,000	99,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	93,626,141	107,784,835	109,867,528

Longview School District No.122**EXPENDITURE BY PROGRAM**

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION				
01 Basic Education		48,408,377	52,665,137	55,428,324
02 Alternative Learning Experience		186,827	192,739	286,270
03 Basic Education - Dropout Reengagement		277,926	261,185	321,124
00 TOTAL REGULAR INSTRUCTION		48,873,130	53,119,061	56,035,718
FEDERAL SPECIAL PURPOSE FUNDING				
11 Federal Special Purpose - SLFRF		0	0	0
12 Federal Special Purpose - ESSER II		1,166,014	3,046,939	420,289
13 Federal Special Purpose - ESSER III		0	3,094,785	2,054,123
14 Federal Special Purpose ESSER III Learning Loss		0	0	0
18 Federal Special Purpose - Reserved G		0	0	0
19 Federal Special Purpose - Cares Act - Other		0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING		1,166,014	6,141,724	2,474,412
SPECIAL EDUCATION INSTRUCTION				
21 Special Education, Supplemental, State		12,621,414	13,836,872	14,824,019
22 Special Education, Infants and Toddlers, State		0	0	0
23 Special Education, ARP, IDEA, Federal		XXXXX	334,726	279,166
24 Special Education, Supplemental, Federal		1,602,480	1,472,574	1,549,584
25 Special Education, Infants and Toddlers, Federal		0	0	0
26 Special Education, Institutions, State		0	0	0
29 Special Education, Other, Federal		0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION		14,223,894	15,644,172	16,652,769
VOCATIONAL EDUCATION INSTRUCTION				
31 Vocational, Basic, State		2,768,155	2,744,892	3,098,149
34 Middle School Career and Technical Education, State		522,826	661,957	564,130
38 Vocational, Federal		53,833	69,152	66,685
39 Vocational, Other Categorical		0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION		3,344,814	3,476,001	3,728,964
SKILL CENTER INSTRUCTION				
45 Skill Center, Basic, State		0	0	0
46 Skill Center, Federal		0	0	0

Longview School District No.122**EXPENDITURE BY PROGRAM**

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades		0	0	0
40 TOTAL SKILL CENTER INSTRUCTION		0	0	0
COMPENSATORY EDUCATION INSTRUCTION				
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal		2,102,527	2,647,071	2,708,189
52 Other Title Grants under ESEA-Federal		321,475	457,927	457,144
53 Migrant ESEA Migrant, Federal		0	0	0
54 Reading First, Federal		0	0	0
55 Learning Assistance Program (LAP), State		3,609,822	3,493,450	3,674,067
56 State Institutions, Centers and Homes, Delinquent		0	0	0
57 State Institutions, Neglected and Delinquent, Federal		0	0	0
58 Special and Pilot Programs, State		862,191	1,539,738	1,534,709
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		21,806	56,278	56,789
65 Transitional Bilingual, State		572,690	554,828	577,120
67 Indian Education, Federal, JOM		0	0	0
68 Indian Education, Federal, ED		0	0	0
69 Compensatory, Other		0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION		7,490,510	8,749,292	9,008,018
OTHER INSTRUCTIONAL PROGRAMS				
71 Traffic Safety		0	0	0
73 Summer School		0	0	0
74 Highly Capable		148,123	175,909	184,864
76 Targeted Assistance		38,907	0	0
78 Youth Training Programs, Federal		0	0	0
79 Instructional Programs, Other		88,793	20,484	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS		275,823	196,393	184,864
COMMUNITY SERVICES				
81 Public Radio/Television		0	0	0
86 Community Schools		0	0	0
88 Child Care		17,536	6,724	33,056
89 Other Community Services		198,305	40,000	40,000

Longview School District No.122**EXPENDITURE BY PROGRAM**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	215,841	46,724	73,056
SUPPORT SERVICES			
97 District-wide Support	14,151,439	13,963,935	14,652,558
98 School Food Services	1,991,891	3,425,089	3,805,240
99 Pupil Transportation	2,308,080	3,022,444	3,251,929
90 TOTAL SUPPORT SERVICES	18,451,410	20,411,468	21,709,727
TOTAL PROGRAM EXPENDITURES	94,041,436	107,784,835	109,867,528

Longview School District No.122**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	55,428,324	333,588		31,863,484	5,003,253	13,785,086	1,991,726	2,416,725	34,462	0
02 ALE	286,270	0		204,638	0	81,632	0	0	0	0
03 Basic Education - Dropout Reengagement	321,124	0		0	0	0	0	321,124	0	0
TOTAL REGULAR INSTRUCTION	56,035,718	333,588		32,068,122	5,003,253	13,866,718	1,991,726	2,737,849	34,462	0
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	420,289	0		0	272,189	148,100	0	0	0	0
13 Federal Special Purpose - ESSER III	2,054,123	0		0	56,729	36,619	1,960,775	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	2,474,412	0		0	328,918	184,719	1,960,775	0	0	0
21 Sp Ed, Sup, St	14,824,019	1,500		5,761,064	3,675,377	4,462,558	38,407	879,963	5,150	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	279,166	0		150,046	0	59,594	69,526	0	0	0
24 Sp Ed, Sup, Fed	1,549,584	0		1,079,334	45,135	425,115	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0

Longview School District No.122**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
TOTAL SPECIAL EDUCATION INSTRUCTION	16,652,769	1,500		6,990,444	3,720,512	4,947,267	107,933	879,963	5,150	0
31 Voc, Basic, St	3,098,149	0		1,853,324	118,841	734,263	278,800	112,921	0	0
34 MidSchCar/Tec	564,130	0		265,718	9,221	102,503	186,688	0	0	0
38 Voc, Fed	66,685	0		0	0	0	66,685	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,728,964	0		2,119,042	128,062	836,766	532,173	112,921	0	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0		0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	2,708,189	0		1,258,033	648,327	787,175	14,654	0	0	0
52 Other Title Grants under ESEA-Federal	457,144	0	0	302,466	0	85,635	69,043	0	0	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	3,674,067	0		1,530,548	919,545	1,094,006	129,968	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0

Longview School District No.122

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	1,534,709	0		458,487	57,999	131,316	886,907	0	0	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	56,789	0		0	0	0	56,789	0	0	0
65 Tran Biling, St	577,120	0		50,119	273,101	200,927	52,973	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
TOTAL COMPENSATORY EDUCATION INSTRUCTION	9,008,018	0	0	3,599,653	1,898,972	2,299,059	1,210,334	0	0	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	184,864	0		67,614	0	25,335	91,915	0	0	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	184,864	0		67,614	0	25,335	91,915	0	0	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	33,056	5,000		0	0	0	28,056	0	0	0

Longview School District No.122**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	40,000	15,000	0	0	0	0	25,000	0	0	0
TOTAL COMMUNITY SERVICES	73,056	20,000	0	0	0	0	53,056	0	0	0
97 Distwide Suppt	14,652,558	76,449	-272,736	346,545	6,030,126	2,549,202	1,065,394	4,622,526	28,352	206,700
98 Schl Food Serv	3,805,240	9,050	-20,000	0	1,150,491	834,674	1,780,860	46,343	3,822	0
99 Pupil Transp	3,251,929	9,401	-157,252	0	1,911,856	950,382	360,150	168,108	2,159	7,125
TOTAL SUPPORT SERVICES	21,709,727	94,900	-449,988	346,545	9,092,473	4,334,258	3,206,404	4,836,977	34,333	213,825
OBJECT TOTALS	109,867,528	449,988	-449,988	45,191,420	20,172,190	26,494,122	9,154,316	8,567,710	73,945	213,825

Longview School District No.122**OBJECTS OF EXPENDITURE****PROGRAM 01 - Basic Education**

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	946,912	8,595		440,133	195,335	203,249	23,400	72,700	3,500	0
22 Lrn Resrc	653,868	205		306,265	127,869	195,997	14,157	9,250	125	0
23 Princ Off	6,221,944	36,486		2,882,110	1,597,842	1,623,753	63,150	18,103	500	0
24 Guid/Coun	3,023,663	3,726		1,782,524	397,213	823,855	14,345	2,000	0	0
25 Pupil M/S	1,004,999	150		9,000	480,213	332,986	36,825	145,575	250	0
26 Health	1,788,415	435		695,340	541,708	529,767	8,765	11,400	1,000	0
27 Teaching	38,731,258	111,896		25,079,758	933,179	9,777,816	969,259	1,852,434	6,916	0
28 Extracur	1,331,698	162,250		139,035	689,999	164,313	86,463	89,638	0	0
29 Pmt to SD	18,200							18,200		
31 InstProDev	333,778	595		101,010	39,895	33,827	5,280	131,000	22,171	0
32 Inst Tech	69,340	0			0	0	53,115	16,225	0	0
33 Curriculum	776,417	9,250		0	0	0	716,967	50,200	0	0
34 Prof Lrng St	527,832	0		428,309		99,523	0	0	0	0
Total	55,428,324	333,588		31,863,484	5,003,253	13,785,086	1,991,726	2,416,725	34,462	0
FTE Program Staff				338.485	73.864					

Longview School District No.122

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	18,604	0		14,109	0	4,495	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	264,018	0		187,570	0	76,448	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	3,648	0		2,959		689	0	0	0	0
Total	286,270	0		204,638	0	81,632	0	0	0	0
FTE Program Staff				2.770						

Longview School District No.122**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	321,124	0		0	0	0	0	321,124	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
Total	321,124	0		0	0	0	0	321,124	0	0

Longview School District No.122

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

Longview School District No.122

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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	420,289	0			272,189	148,100	0	0	0	0

Longview School District No.122**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
Total	420,289	0		0	272,189	148,100	0	0	0	0
FTE Program Staff					6.000					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	93,348	0		0	56,729	36,619	0	0	0	0
27 Teaching	1,960,775	0		0	0	0	1,960,775	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

Longview School District No.122**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
Total	2,054,123	0		0	56,729	36,619	1,960,775	0	0	0
FTE Program Staff					1.286					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Longview School District No.122**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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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

Longview School District No.122**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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Longview School District No.122**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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
	Total									
21 Supv Inst	844,083	1,200		440,473	185,928	211,032	0	4,250	1,200	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	10,989	0		0	9,996	993	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	3,013,652	0		1,696,154	283,665	797,627	6,200	228,206	1,800	0
27 Teaching	10,160,146	300		3,515,248	3,195,788	3,427,953	19,707	0	1,150	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	644,507						644,507			
31 InstProDev	46,386	0		30,694	0	6,692	5,000	3,000	1,000	0
32 Inst Tech	7,500	0			0	0	7,500	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	96,756	0		78,495		18,261	0	0	0	0
Total	14,824,019	1,500		5,761,064	3,675,377	4,462,558	38,407	879,963	5,150	0
FTE Program Staff				64.406	77.398					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Longview School District No.122

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	69,526	0		0	0	0	69,526	0	0	0
27 Teaching	206,760	0		147,710	0	59,050	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,880	0		2,336	0	544	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	279,166	0		150,046	0	59,594	69,526	0	0	0
FTE Program Staff				2.000						

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,528,620	0		1,062,313	45,135	421,172	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,964	0		17,021	0	3,943	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,549,584	0		1,079,334	45,135	425,115	0	0	0	0
FTE Program Staff				11.750		0.991				

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Longview School District No.122

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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	346,409	0		222,675	36,886	86,848	0	0	0	0
22 Lrn Resrc	50,596	0		37,086	0	13,510	0	0	0	0
24 Guid/Coun	162,831	0		120,232	0	42,599	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,458,412	0		1,408,642	81,955	576,094	278,800	112,921	0	0
28 Extracur	50,073	0		40,480	0	9,593	0	0	0	0
29 Pmt to SD	0			0	0	0	0	0	0	0
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	29,828	0		24,209		5,619	0	0	0	0
Total	3,098,149	0		1,853,324	118,841	734,263	278,800	112,921	0	0
FTE Program Staff				20.320	2.252					

Longview School District No.122**OBJECTS OF EXPENDITURE****PROGRAM 34 - Middle School Career and Technical Education, State**

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
	Total									
21 Supv Inst	74,520	0		46,291	9,221	19,008	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	485,360	0		215,980	0	82,692	186,688	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	4,250	0		3,447		803	0	0	0	0
Total	564,130	0		265,718	9,221	102,503	186,688	0	0	0
FTE Program Staff				2.977	0.149					

Longview School District No.122

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	66,685	0		0	0	0	66,685	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	0
Total	66,685	0		0	0	0	66,685	0	0	0

Longview School District No.122

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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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		
Total	0	0	0	0	0	0	0	0	0	0

Longview School District No.122

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
Total	0	0	0	0	0	0	0	0	0	0

Longview School District No.122

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	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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	133,691	0		68,611	30,555	34,525	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	2,258,548	0		967,274	570,773	705,847	14,654	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	315,950	0		222,148	46,999	46,803	0	0	0	0
32 Inst Tech	0	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
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0		
Total	2,708,189	0		1,258,033	648,327	787,175	14,654	0	0	0
FTE Program Staff				11.000	12.563					

Longview School District No.122

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	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	69,043	0		0	0	0	69,043	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	388,101	0		302,466	0	85,635	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		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	457,144	0	0	302,466	0	85,635	69,043	0	0	0
FTE Program Staff				2.000						

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Longview School District No.122**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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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	90,645	0		68,611	0	22,034	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	3,422,256	0		1,389,388	855,546	1,047,354	129,968	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	135,840	0		51,983	63,999	19,858	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	25,326	0		20,566		4,760	0	0	0	0
Total	3,674,067	0		1,530,548	919,545	1,094,006	129,968	0	0	0
FTE Program Staff				13.500	19.038					

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
	Total									
21 Supv Inst	54,775	0		41,969	0	12,806	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	66,542	0		54,230	0	12,312	0	0	0	0
25 Pupil M/S	82,198	0		0	57,999	24,199	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,323,832	0		356,288	0	80,637	886,907	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	7,362	0		6,000	0	1,362	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,534,709	0		458,487	57,999	131,316	886,907	0	0	0
FTE Program Staff				0.267	0.738					

Longview School District No.122

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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	56,789	0		0	0	0	56,789	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	56,789	0		0	0	0	56,789	0	0	0

Longview School District No.122

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	576,144	0		49,327	273,101	200,743	52,973	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	976	0		792		184	0	0	0	0
Total	577,120	0		50,119	273,101	200,927	52,973	0	0	0
FTE Program Staff				0.660	6.200					

Longview School District No.122

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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122**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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Longview School District No.122**OBJECTS OF EXPENDITURE****PROGRAM 73 - Summer School**

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

Longview School District No.122

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	183,519	0		66,522	0	25,082	91,915	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	1,345	0		1,092		253	0	0	0	0
Total	184,864	0		67,614	0	25,335	91,915	0	0	0
FTE Program Staff				0.783						

Longview School District No.122**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	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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	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
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		
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122**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
Total	0	0		0	0	0	0	0	0	0

Longview School District No.122

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	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	28,056	0		0	0	0	28,056	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	5,000	5,000		0	0	0	0	0	0	0
Total	33,056	5,000		0	0	0	28,056	0	0	0

Longview School District No.122

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	25,000	0		0	0	0	25,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
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	15,000	15,000	0	0	0	0	0	0	0	0
Total	40,000	15,000	0	0	0	0	25,000	0	0	0

Longview School District No.122

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	384,912	4,000			0	0	6,542	368,300	6,070	0
12 Supt Off	451,120	3,100		209,325	90,759	86,536	9,400	47,700	4,300	0
13 Busns Off	1,255,461	4,681		0	863,761	310,054	20,517	53,482	2,966	0
14 HR	794,111	11,500		137,220	388,085	181,543	11,003	58,410	6,350	0
15 Pblc Rltn	384,341	4,047		0	216,639	71,412	6,243	85,000	1,000	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	511,220	2,250		0	337,425	116,064	38,754	14,727	2,000	0
62 Grnd Mnt	714,903	15,500			365,168	163,615	66,720	49,900	0	54,000
63 Oper Bldg	3,694,528	2,375			2,351,900	1,081,022	200,806	23,275	1,900	33,250
64 Maintnce	932,623	18,000	0		363,594	150,604	245,925	154,500	0	0
65 Utilities	2,375,867	0	0		0	0	0	2,375,867	0	0
67 Bldg Secu	40,000	0			0	0	0	40,000	0	0
68 Insurance	727,629	0					0	727,629		0
72 Info Sys	1,641,661	0	-500	0	695,644	241,511	288,936	358,020	3,600	54,450
73 Printing	300,324	0	-191,814	0	127,143	54,924	94,000	216,000	71	0
74 Warehouse	274,434	9,430	0	0	170,440	67,959	8,060	18,450	95	0
75 Mtr Pool	169,424	1,566	-80,422	0	59,568	23,958	68,488	31,266	0	65,000
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	14,652,558	76,449	-272,736	346,545	6,030,126	2,549,202	1,065,394	4,622,526	28,352	206,700
FTE Program Staff				2.000	88.041					

Longview School District No.122**OBJECTS OF EXPENDITURE****PROGRAM 98 - School Food Services**

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
	Total									
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	285,208	1,450		0	169,371	57,135	41,350	15,902	0	0
42 Food	1,466,293	0					1,466,293	0		
44 Operation	2,073,739	7,600			981,120	777,539	273,217	30,441	3,822	0
49 Transfers	-20,000		-20,000							
Total	3,805,240	9,050	-20,000	0	1,150,491	834,674	1,780,860	46,343	3,822	0
FTE Program Staff					23.015					

Longview School District No.122**OBJECTS OF EXPENDITURE****PROGRAM 99 - Pupil Transportation**

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
	Total									
25 Pupil M/S	807	0		0	0	0	807	0	0	0
29 Pmt to SD	45,000							45,000		
51 Supervisn	451,473	7,781		0	317,364	116,758	3,559	5,852	159	0
52 Operation	2,509,665	0			1,409,867	761,612	277,801	58,885	1,500	0
53 Maintnce	348,807	1,620			184,625	72,012	77,983	4,942	500	7,125
56 Insurance	53,429							53,429		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-157,252		-157,252							
Total	3,251,929	9,401	-157,252	0	1,911,856	950,382	360,150	168,108	2,159	7,125
FTE Program Staff					27.930					

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-004	VACATION PAYOFF	0.000	0	0	0.00	15,000	0	15,000
01-21-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	154,274	154,274	154,274.00	154,274	117,248	37,026
01-21-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600	1,000	600
01-21-130	OTHER DISTRICT ADMINISTRATOR	0.733	148,673	148,673	148,652.11	108,962	82,811	26,151
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,197	0	10,197
01-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,800	0	15,800
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	134,300	0	134,300
ACTIVITY CODE 21 TOTAL		1.733				440,133	201,059	239,074
01-22-002	SUBSTITUTE PAY	0.000	0	0	0.00	11,280	0	11,280
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,007	0	3,007
01-22-410	LIBRARY MEDIA SPECIALIST	3.100	98,173	73,811	90,715.81	281,219	213,726	67,493
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,759	0	9,759
01-22-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	1,000	0	1,000
ACTIVITY CODE 22 TOTAL		3.100				306,265	213,726	92,539
01-23-001	SICK LEAVE	0.000	0	0	0.00	8,500	0	8,500
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	19,589	0	19,589
01-23-004	VACATION PAYOFF	0.000	0	0	0.00	25,000	0	25,000
01-23-210	ELEMENTARY PRINCIPAL	7.000	134,693	134,693	134,693.00	942,851	716,567	226,284
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,816	0	54,816
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	130,166	130,166	130,166.00	130,166	98,926	31,240
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
01-23-230	SECONDARY PRINCIPAL	5.460	151,493	134,693	142,970.15	780,617	593,269	187,348

Longview School District No.122
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
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	40,263	0	40,263
01-23-240	SECONDARY VICE PRINCIPAL	6.600	133,176	117,733	126,797.58	836,864	636,017	200,847
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	42,844	0	42,844
ACTIVITY CODE 23 TOTAL		20.060				2,882,110	2,044,779	837,331
01-24-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,010	0	3,010
01-24-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	4,000
01-24-420	COUNSELOR	19.800	98,173	54,215	84,916.92	1,681,355	1,277,830	403,525
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,697	0	32,697
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,462	0	61,462
ACTIVITY CODE 24 TOTAL		19.800				1,782,524	1,277,830	504,694
01-25-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,000	0	9,000
ACTIVITY CODE 25 TOTAL		0.000				9,000	0	9,000
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	50,000	0	50,000
01-26-460	PSYCHOLOGIST	6.000	98,173	65,903	76,402.50	458,415	348,395	110,020
01-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,913	0	6,913
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,625	0	43,625
01-26-470	NURSE	2.000	67,983	57,723	62,853.00	125,706	95,537	30,169
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,095	0	3,095
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,586	0	5,586
01-26-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	2,000	0	2,000
ACTIVITY CODE 26 TOTAL		8.000				695,340	443,932	251,408
01-27-001	SICK LEAVE	0.000	0	0	0.00	205,000	0	205,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	707,347	0	707,347

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	546,109	0	546,109
01-27-310	ELEMENTARY HOMEROOM TEACHER	152.625	98,174	53,493	77,224.35	11,786,366	8,957,638	2,828,728
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	183,026	0	183,026
01-27-320	SECONDARY TEACHER	107.553	98,173	53,493	83,307.23	8,959,943	6,809,557	2,150,386
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	170,315	0	170,315
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	232,063	0	232,063
01-27-330	OTHER TEACHER	0.670	66,754	66,754	66,753.73	44,725	33,991	10,734
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,931	0	3,931
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,635	0	19,635
01-27-340	ELEMENTARY SPECIALIST TEACHER	24.944	98,174	54,215	84,949.93	2,118,991	1,610,433	508,558
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,321	0	50,321
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,986	0	51,986
ACTIVITY CODE 27 TOTAL		285.792				25,079,758	17,411,619	7,668,139
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,999	0	8,999
01-28-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,450	0	10,450
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	0	500
01-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	119,086	0	119,086
ACTIVITY CODE 28 TOTAL		0.000				139,035	0	139,035
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	101,010	0	101,010
ACTIVITY CODE 31 TOTAL		0.000				101,010	0	101,010
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	199,740	199,740	0

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	145,005	145,005	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	746	746	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,706	38,706	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,136	5,136	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,023	28,023	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,858	8,858	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,095	2,095	0
ACTIVITY CODE 34 TOTAL		0.000				428,309	428,309	0
PROGRAM TOTAL		338.485				31,863,484	22,021,254	9,842,230

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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-230	SECONDARY PRINCIPAL	0.100	134,693	134,693	134,690.00	13,469	13,469	0
02-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	640	0	640
ACTIVITY CODE 23 TOTAL		0.100				14,109	13,469	640
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	2,000	0	2,000
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.333	72,322	72,322	72,393.39	24,107	24,107	0
02-27-320	SECONDARY TEACHER	1.667	72,322	53,493	61,012.60	101,708	101,708	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,238	0	7,238
02-27-330	OTHER TEACHER	0.670	77,219	77,219	77,219.40	51,737	51,737	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	780	0	780
ACTIVITY CODE 27 TOTAL		2.670				187,570	177,552	10,018
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,097	2,097	0
02-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	862	862	0
ACTIVITY CODE 34 TOTAL		0.000				2,959	2,959	0
PROGRAM TOTAL		2.770				204,638	193,980	10,658

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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,000	0	5,000
21-21-130	OTHER DISTRICT ADMINISTRATOR	3.000	148,673	130,295	137,887.00	413,661	343,339	70,322
	OTHER DISTRICT ADMINISTRATOR							
21-21-131	SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	21,812	0	21,812
ACTIVITY CODE 21 TOTAL		3.000				440,473	343,339	97,134
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,879	0	26,879
21-26-430	OCCUPATIONAL THERAPIST	4.000	98,173	63,141	81,840.75	327,363	271,711	55,652
	OCCUPATIONAL THERAPIST SUPPLEMENTAL							
21-26-431	NOT TIME	0.000	0	0	0.00	4,936	0	4,936
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	11.400	98,173	63,141	78,675.96	896,906	744,432	152,474
	COMMUNICATIONS DISORDER SPEC							
21-26-451	SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,170	0	14,170
	COMMUNICATIONS DISORDER SPEC							
21-26-452	SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	42,261	0	42,261
21-26-460	PSYCHOLOGIST	4.000	85,721	65,903	72,241.00	288,964	239,840	49,124
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,358	0	4,358
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,145	0	16,145
21-26-480	PHYSICAL THERAPIST	1.000	73,070	73,070	73,070.00	73,070	60,648	12,422
	PHYSICAL THERAPIST SUPPLEMENTAL NOT							
21-26-481	TIME	0.000	0	0	0.00	1,102	0	1,102
ACTIVITY CODE 26 TOTAL		20.400				1,696,154	1,316,631	379,523
21-27-001	SICK LEAVE	0.000	0	0	0.00	10,000	0	10,000
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	158,000	0	158,000
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	26,780	0	26,780
21-27-330	OTHER TEACHER	41.006	98,173	53,493	72,614.50	2,977,630	24,714,336	506,197
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,074	0	74,074

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	268,764	88,260	180,504
ACTIVITY CODE 27 TOTAL		41.006				3,515,248	24,802,596	955,555
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	30,694	0	30,694
ACTIVITY CODE 31 TOTAL		0.000				30,694	0	30,694
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,551	52,551	0
21-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,218	1,218	0
21-34-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,052	1,052	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,403	4,403	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,455	14,455	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,816	4,816	0
ACTIVITY CODE 34 TOTAL		0.000				78,495	78,495	0
PROGRAM TOTAL		64.406				5,761,064	26,541,061	1,462,906

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.

Longview School District No.122
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
23-27-400	OTHER SUPPORT PERSONNEL	2.000	74,949	65,198	70,073.50	140,147	140,147	0
23-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,113	2,113	0
23-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,450	5,450	0
ACTIVITY CODE 27 TOTAL		2.000				147,710	147,710	0
23-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,087	1,087	0
23-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,249	1,249	0
ACTIVITY CODE 31 TOTAL		0.000				2,336	2,336	0
PROGRAM TOTAL		2.000				150,046	150,046	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.

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,003	10,003	0
24-27-330	OTHER TEACHER	11.750	98,173	54,215	86,913.79	1,021,237	1,021,237	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,399	15,399	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,674	15,674	0
ACTIVITY CODE 27 TOTAL		11.750				1,062,313	1,062,313	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,021	17,021	0
ACTIVITY CODE 31 TOTAL		0.000				17,021	17,021	0
PROGRAM TOTAL		11.750				1,079,334	1,079,334	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.

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-004	VACATION PAYOFF	0.000	0	0	0.00	5,000	5,000	0
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.920	130,295	130,295	130,294.57	119,871	119,871	0
31-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,371	6,371	0
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.600	151,493	133,176	139,281.67	83,569	83,569	0
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,264	4,264	0
31-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,600	3,600	0
ACTIVITY CODE 21 TOTAL		1.520				222,675	222,675	0
31-22-410	LIBRARY MEDIA SPECIALIST	0.400	98,173	84,502	91,337.50	36,535	36,535	0
31-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	551	551	0
ACTIVITY CODE 22 TOTAL		0.400				37,086	37,086	0
31-24-420	COUNSELOR	1.200	98,173	85,721	93,583.33	112,300	112,300	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,693	1,693	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,239	6,239	0
ACTIVITY CODE 24 TOTAL		1.200				120,232	120,232	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	46,000	46,000	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,997	6,997	0
31-27-320	SECONDARY TEACHER	17.200	98,173	53,493	75,798.02	1,303,726	1,303,726	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,044	19,044	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,875	32,875	0
ACTIVITY CODE 27 TOTAL		17.200				1,408,642	1,408,642	0
31-28-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,480	40,480	0
ACTIVITY CODE 28 TOTAL		0.000				40,480	40,480	0

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	21,728	21,728	0
31-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	609	609	0
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,872	1,872	0
ACTIVITY CODE 34 TOTAL		0.000				24,209	24,209	0
PROGRAM TOTAL		20.320				1,853,324	1,853,324	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.

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.080	130,295	130,295	130,300.00	10,424	10,424	0
34-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	554	554	0
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.240	140,111	140,111	140,112.50	33,627	33,627	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,686	1,686	0
ACTIVITY CODE 21 TOTAL		0.320				46,291	46,291	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	6,000	0
34-27-320	SECONDARY TEACHER	2.657	98,173	56,337	77,855.10	206,861	206,861	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,119	3,119	0
ACTIVITY CODE 27 TOTAL		2.657				215,980	215,980	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,447	3,447	0
ACTIVITY CODE 34 TOTAL		0.000				3,447	3,447	0
PROGRAM TOTAL		2.977				265,718	265,718	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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	130,295	130,295	130,296.00	65,148	65,148	0
51-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,463	3,463	0
ACTIVITY CODE 21 TOTAL		0.500				68,611	68,611	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	31,767	31,767	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	98,173	98,173	98,173.00	98,173	98,173	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,346	4,346	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	3,000	0
51-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,000	2,000	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,480	1,480	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	3.000	98,173	93,810	96,077.00	288,231	288,231	0
51-27-400	OTHER SUPPORT PERSONNEL	6.500	98,173	57,723	80,233.23	521,516	521,516	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,248	12,248	0
51-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,513	4,513	0
ACTIVITY CODE 27 TOTAL		10.500				967,274	967,274	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	207,016	207,016	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,440	6,440	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,078	1,078	0

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
	OTHER SUPPORT PERSONNEL SUPPLEMENTAL							
51-31-402	DAYS & HOURS	0.000	0	0	0.00	7,614	7,614	0
ACTIVITY CODE 31 TOTAL		0.000				222,148	222,148	0
PROGRAM TOTAL		11.000				1,258,033	1,258,033	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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	107,153	107,153	0
52-31-400	OTHER SUPPORT PERSONNEL	2.000	98,173	88,260	94,652.00	189,304	189,304	0
	OTHER SUPPORT PERSONNEL SUPPLEMENTAL							
52-31-401	NOT TIME	0.000	0	0	0.00	2,854	2,854	0
	OTHER SUPPORT PERSONNEL SUPPLEMENTAL							
52-31-402	DAYS & HOURS	0.000	0	0	0.00	3,155	3,155	0
ACTIVITY CODE 31 TOTAL		2.000				302,466	302,466	0
PROGRAM TOTAL		2.000				302,466	302,466	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.

Longview School District No.122
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	0.500	130,295	130,295	130,296.00	65,148	65,148	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,463	3,463	0
ACTIVITY CODE 21 TOTAL		0.500				68,611	68,611	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	117,019	117,019	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,199	1,199	0
55-27-320	SECONDARY TEACHER	1.000	98,173	98,173	98,173.00	98,173	98,173	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	281	281	0
55-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,635	19,635	0
55-27-330	OTHER TEACHER	1.000	98,173	98,173	98,173.00	98,173	98,173	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,480	1,480	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	9.500	98,173	76,870	93,739.16	890,522	890,522	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,426	13,426	0
55-27-400	OTHER SUPPORT PERSONNEL	1.500	98,173	98,173	98,173.33	147,260	147,260	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,220	2,220	0
ACTIVITY CODE 27 TOTAL		13.000				1,389,388	1,389,388	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,983	51,983	0
ACTIVITY CODE 31 TOTAL		0.000				51,983	51,983	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,325	1,325	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	311	311	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,636	1,636	0
55-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,840	14,840	0

Longview School District No.122

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
	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,454	2,454	0
ACTIVITY CODE 34 TOTAL		0.000				20,566	20,566	0
PROGRAM TOTAL		13.500				1,530,548	1,530,548	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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-21-130	OTHER DISTRICT ADMINISTRATOR	0.267	148,673	148,673	148,730.34	39,711	39,711	0
58-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,258	2,258	0
ACTIVITY CODE 21 TOTAL		0.267				41,969	41,969	0
58-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	54,230	54,230	0
ACTIVITY CODE 24 TOTAL		0.000				54,230	54,230	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,004	40,004	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	136,293	136,293	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	144,453	144,453	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,833	24,833	0
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,705	10,705	0
ACTIVITY CODE 27 TOTAL		0.000				356,288	356,288	0
58-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,000	6,000	0
ACTIVITY CODE 31 TOTAL		0.000				6,000	6,000	0
PROGRAM TOTAL		0.267				458,487	458,487	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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,100	1,100	0
65-27-330	OTHER TEACHER	0.660	77,219	66,754	71,986.36	47,511	47,511	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	716	716	0
ACTIVITY CODE 27 TOTAL		0.660				49,327	49,327	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	792	792	0
ACTIVITY CODE 34 TOTAL		0.000				792	792	0
PROGRAM TOTAL		0.660				50,119	50,119	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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.783	98,173	62,928	83,696.04	65,534	65,534	0
74-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	988	988	0
ACTIVITY CODE 27 TOTAL		0.783				66,522	66,522	0
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,092	1,092	0
ACTIVITY CODE 34 TOTAL		0.000				1,092	1,092	0
PROGRAM TOTAL		0.783				67,614	67,614	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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,000	0	10,000
97-12-110	SUPERINTENDENT	1.000	193,205	193,205	193,205.00	193,205	146,836	46,369
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,120	4,651	1,469
ACTIVITY CODE 12 TOTAL		1.000				209,325	151,487	57,838
97-14-121	DEPUTY/ASSISTANT SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	0	600
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	130,295	130,295	130,295.00	130,295	99,024	31,271
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,325	4,807	1,518
ACTIVITY CODE 14 TOTAL		1.000				137,220	103,831	33,389
	PROGRAM TOTAL	2.000				346,545	255,318	91,227

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.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,110	0	4,110
01-21-940	OFFICE/CLERICAL	3.125	6,500.00	30.10	29.09	29.42	191,225	145,331	45,894
ACTIVITY CODE 21 TOTAL		3.125					195,335	145,331	50,004
01-22-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,500	0	7,500
01-22-910	AIDES	2.752	5,729.83	21.84	18.54	21.01	120,369	91,480	28,889
ACTIVITY CODE 22 TOTAL		2.752					127,869	91,480	36,389
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	4,200	0	4,200
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	60,000	0	60,000
01-23-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	20,000	0	20,000
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,016	0	39,016
01-23-940	OFFICE/CLERICAL	24.421	50,788.60	31.60	23.31	28.51	1,447,876	1,100,386	347,490
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	26,750	0	26,750
ACTIVITY CODE 23 TOTAL		24.421					1,597,842	1,100,386	497,456
01-24-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	9,347	0	9,347
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,206	0	13,206
01-24-940	OFFICE/CLERICAL	6.108	12,704.00	30.10	27.36	29.18	370,660	281,702	88,958
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,000	0	4,000
ACTIVITY CODE 24 TOTAL		6.108					397,213	281,702	115,511
01-25-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	21,000	0	21,000
01-25-910	AIDES	10.660	22,161.15	23.41	18.54	20.65	457,713	347,862	109,851
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,500	0	1,500
ACTIVITY CODE 25 TOTAL		10.660					480,213	347,862	132,351
01-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	9,199	0	9,199

Longview School District No.122
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
01-26-910	AIDES	8.359	17,381.25	31.90	21.84	29.54	513,469	390,236	123,233
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,040	0	14,040
ACTIVITY CODE 26 TOTAL		8.359					541,708	390,236	151,472
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	98,425	0	98,425
01-27-910	AIDES	18.439	38,347.68	32.85	18.32	21.77	834,754	634,413	200,341
ACTIVITY CODE 27 TOTAL		18.439					933,179	634,413	298,766
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	94,855	0	94,855
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	595,144	0	595,144
ACTIVITY CODE 28 TOTAL		0.000					689,999	0	689,999
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	39,895	0	39,895
ACTIVITY CODE 31 TOTAL		0.000					39,895	0	39,895
PROGRAM TOTAL		73.864					5,003,253	2,991,410	2,011,843

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.

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

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

Longview School District No.122
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.

Longview School District No.122
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
12-63-970	SERVICE WORKERS	6.000	12,480.00	22.01	21.71	21.81	272,189	272,189	0
ACTIVITY CODE 63 TOTAL		6.000					272,189	272,189	0
PROGRAM TOTAL		6.000					272,189	272,189	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.

Longview School District No.122
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
13-26-910	AIDES	1.286	2,674.00	21.84	20.59	21.22	56,729	56,729	0
ACTIVITY CODE 26 TOTAL		1.286					56,729	56,729	0
PROGRAM TOTAL		1.286					56,729	56,729	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.

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	18,007	0	18,007
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,500	0	2,500
21-21-940	OFFICE/CLERICAL	2.708	5,632.00	30.10	28.80	29.37	165,421	137,299	28,122
ACTIVITY CODE 21 TOTAL		2.708					185,928	137,299	48,629
21-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	9,996	0	9,996
ACTIVITY CODE 23 TOTAL		0.000					9,996	0	9,996
21-26-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,999	0	5,999
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,288	0	1,288
21-26-910	AIDES	4.556	9,470.00	32.85	20.95	29.18	276,378	229,394	46,984
ACTIVITY CODE 26 TOTAL		4.556					283,665	229,394	54,271
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	90,672	0	90,672
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	52,966	0	52,966
21-27-910	AIDES	70.134	145,872.24	28.51	17.75	20.92	3,052,150	2,533,285	518,866
ACTIVITY CODE 27 TOTAL		70.134					3,195,788	2,533,285	662,504
PROGRAM TOTAL		77.398					3,675,377	2,899,978	775,400

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.

Longview School District No.122
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
***** 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.

Longview School District No.122
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	1,001	1,001	0
24-27-910	AIDES	0.991	2,059.82	22.06	20.95	21.43	44,134	44,134	0
ACTIVITY CODE 27 TOTAL		0.991					45,135	45,135	0
PROGRAM TOTAL		0.991					45,135	45,135	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.

Longview School District No.122
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	0.598	1,243.20	29.67	29.67	29.67	36,886	36,886	0
ACTIVITY CODE 21 TOTAL		0.598					36,886	36,886	0
31-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,365	2,365	0
31-27-910	AIDES	1.654	3,438.00	26.90	20.04	23.15	79,590	79,590	0
ACTIVITY CODE 27 TOTAL		1.654					81,955	81,955	0
PROGRAM TOTAL		2.252					118,841	118,841	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.

Longview School District No.122
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	0.149	310.80	29.67	29.67	29.67	9,221	9,221	0
ACTIVITY CODE 21 TOTAL		0.149					9,221	9,221	0
PROGRAM TOTAL		0.149					9,221	9,221	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.

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

Longview School District No.122
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	0.500	1,040.00	29.38	29.38	29.38	30,555	30,555	0
ACTIVITY CODE 21 TOTAL		0.500					30,555	30,555	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,554	10,554	0
51-27-910	AIDES	12.063	25,084.98	38.89	18.54	22.33	560,219	560,219	0
ACTIVITY CODE 27 TOTAL		12.063					570,773	570,773	0
51-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	46,999	46,999	0
ACTIVITY CODE 31 TOTAL		0.000					46,999	46,999	0
PROGRAM TOTAL		12.563					648,327	648,327	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.

Longview School District No.122
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
**** 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.

Longview School District No.122
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	15,602	15,602	0
55-27-910	AIDES	19.038	39,604.18	34.57	18.54	21.21	839,944	839,944	0
ACTIVITY CODE 27 TOTAL		19.038					855,546	855,546	0
55-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	63,999	63,999	0
ACTIVITY CODE 31 TOTAL		0.000					63,999	63,999	0
PROGRAM TOTAL		19.038					919,545	919,545	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.

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-25-910	AIDES	0.738	1,536.00	37.76	37.76	37.76	57,999	57,999	0
ACTIVITY CODE 25 TOTAL		0.738					57,999	57,999	0
PROGRAM TOTAL		0.738					57,999	57,999	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.

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

Longview School District No.122
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
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
65-27-910	AIDES	6.200	12,892.37	23.41	18.54	20.91	269,601	269,601	0
ACTIVITY CODE 27 TOTAL							273,101	273,101	0
PROGRAM TOTAL							273,101	273,101	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.

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Longview School District No.122
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
**** 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.

Longview School District No.122
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
**** 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.

Longview School District No.122
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
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	7,205	0	7,205
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	40.17	40.17	40.17	83,554	63,501	20,053
ACTIVITY CODE 12 TOTAL		1.000					90,759	63,501	27,258
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,161	0	7,161
97-13-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	15,940	0	15,940
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	30,033	0	30,033
97-13-940	OFFICE/CLERICAL	9.500	19,760.00	44.99	27.36	33.05	653,099	496,355	156,744
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	400	0	400
97-13-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	71.48	71.48	71.48	148,673	112,991	35,682
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,455	0	8,455
ACTIVITY CODE 13 TOTAL		10.500					863,761	609,346	254,415
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	20,600	0	20,600
97-14-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,942	0	11,942
97-14-940	OFFICE/CLERICAL	5.000	10,400.00	37.22	27.91	33.66	350,043	266,033	84,010
ACTIVITY CODE 14 TOTAL		5.000					388,085	266,033	122,052
97-15-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	2,855	0	2,855
97-15-940	OFFICE/CLERICAL	1.250	2,600.00	29.09	29.09	29.09	75,634	57,482	18,152
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	62.64	62.64	62.64	130,295	99,024	31,271
97-15-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	7,855	0	7,855
ACTIVITY CODE 15 TOTAL		2.250					216,639	156,506	60,133
97-61-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	8,234	0	8,234
97-61-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	5,792	0	5,792
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,752	0	6,752

Longview School District No.122
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	29.67	29.38	29.53	122,824	93,346	29,478
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	52.86	35.65	44.25	184,086	139,905	44,181
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	8,737	0	8,737
ACTIVITY CODE 61 TOTAL		4.000					337,425	233,251	104,174
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	17,234	0	17,234
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	2,675	0	2,675
97-62-930	LABORERS	2.000	4,160.00	29.89	26.89	28.39	118,102	89,758	28,344
97-62-970	SERVICE WORKERS	4.000	8,320.00	28.54	26.89	27.30	227,157	172,639	54,518
ACTIVITY CODE 62 TOTAL		6.000					365,168	262,397	102,771
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	245,567	0	245,567
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	23,101	0	23,101
97-63-970	SERVICE WORKERS	41.185	85,662.00	31.19	21.71	24.32	2,083,232	1,583,256	499,976
ACTIVITY CODE 63 TOTAL		41.185					2,351,900	1,583,256	768,644
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,764	0	10,764
97-64-920	CRAFTS/TRADES	5.000	10,400.00	35.99	32.07	33.93	352,830	268,151	84,679
ACTIVITY CODE 64 TOTAL		5.000					363,594	268,151	95,443
97-72-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	14,649	0	14,649
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	17,393	0	17,393
97-72-940	OFFICE/CLERICAL	1.000	2,080.00	29.67	29.67	29.67	61,714	46,903	14,811
97-72-980	TECHNICAL	6.000	12,480.00	40.81	36.47	38.95	486,096	369,433	116,663
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	52.86	52.86	52.86	109,939	83,554	26,385
97-72-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,853	0	5,853
ACTIVITY CODE 72 TOTAL		8.000					695,644	499,890	195,754

Longview School District No.122
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
97-73-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,500	0	5,500
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,137	0	8,137
97-73-980	TECHNICAL	2.000	4,160.00	28.78	25.79	27.29	113,506	86,265	27,241
ACTIVITY CODE 73 TOTAL		2.000					127,143	86,265	40,878
97-74-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	700	0	700
97-74-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	7,000	0	7,000
97-74-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,836	0	6,836
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,993	0	12,993
97-74-970	SERVICE WORKERS	2.231	4,639.86	29.93	26.17	27.70	128,512	97,669	30,843
97-74-990	DIRECTOR/SUPERVISOR	0.125	260.00	52.86	52.86	52.85	13,742	10,444	3,298
97-74-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	657	0	657
ACTIVITY CODE 74 TOTAL		2.356					170,440	108,113	62,327
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,210	0	3,210
97-75-920	CRAFTS/TRADES	0.750	1,560.00	38.66	34.86	36.13	56,358	42,832	13,526
ACTIVITY CODE 75 TOTAL		0.750					59,568	42,832	16,736
PROGRAM TOTAL		88.041					6,030,126	4,179,541	1,850,585

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.

Longview School District No.122
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
98-41-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,432	2,888	545
98-41-940	OFFICE/CLERICAL	0.942	1,960.00	30.10	30.10	30.10	58,996	58,996	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	150	150	0
98-41-990	DIRECTOR/SUPERVISOR	0.875	1,820.00	52.86	52.86	52.86	96,197	96,197	0
98-41-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,596	4,596	0
ACTIVITY CODE 41 TOTAL		1.817					169,371	168,827	545
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	76,489	76,489	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,811	2,062	2,749
98-44-950	OPERATORS	0.626	1,301.04	26.17	26.17	26.17	34,048	34,048	0
98-44-970	SERVICE WORKERS	20.572	42,776.14	29.93	15.70	20.24	865,772	865,772	0
ACTIVITY CODE 44 TOTAL		21.198					981,120	978,371	2,749
PROGRAM TOTAL		23.015					1,150,491	1,147,198	3,294

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.

Longview School District No.122
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
99-51-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,501	5,501	0
99-51-004	VACATION PAYOFF	0.000	0.00	0.00	0.00	0.00	12,000	12,000	0
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,627	11,627	0
99-51-940	OFFICE/CLERICAL	1.000	2,080.00	29.38	29.38	29.38	61,110	61,110	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
99-51-950	OPERATORS	1.730	3,600.00	31.73	29.90	30.82	110,934	110,934	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	52.86	52.86	52.86	109,939	109,939	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	5,253	5,253	0
ACTIVITY CODE 51 TOTAL		3.730					317,364	317,364	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	137,000	137,000	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	62,337	60,687	1,649
99-52-950	OPERATORS	21.950	45,638.47	28.20	23.92	26.52	1,210,530	1,210,530	0
ACTIVITY CODE 52 TOTAL		21.950					1,409,867	1,408,217	1,649
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,552	15,552	0
99-53-920	CRAFTS/TRADES	2.250	4,680.00	38.66	34.86	36.13	169,073	169,073	0
ACTIVITY CODE 53 TOTAL		2.250					184,625	184,625	0
PROGRAM TOTAL		27.930					1,911,856	1,910,206	1,649

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.

Longview School District No.122**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
OBJECT OF EXPENDITURE						
(0) Debit Transfers	470,179	XXXXX	440,707	XXXXX	449,988	XXXXX
(1) Credit Transfers	-470,179	XXXXX	-440,707	XXXXX	-449,988	XXXXX
(2) Certificated Salaries	39,935,164	42.47	42,486,132	39.42	45,191,420	41.13
(3) Classified Salaries	14,750,905	15.69	18,404,176	17.07	20,172,190	18.36
(4) Employee Benefits and Payroll Taxes	24,252,891	25.79	25,208,068	23.39	26,494,122	24.11
(5) Supplies and Materials	4,912,366	5.22	12,299,705	11.41	9,154,316	8.33
(7) Purchased Services	9,862,586	10.49	9,098,984	8.44	8,567,710	7.80
(8) Travel	15,540	0.02	73,945	0.07	73,945	0.07
(9) Capital Outlay	311,983	0.33	213,825	0.20	213,825	0.19
TOTAL EXPENDITURES	94,041,436	100.00	107,784,835	100.00	109,867,528	100.00

Longview School District No.122**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
TEACHING ACTIVITIES						
27 Teaching	53,748,808	57.15	61,927,299	57.45	64,126,345	58.37
28 Extracur	1,060,535	1.13	1,385,122	1.29	1,381,771	1.26
29 Pmt to SD	1,057,473	1.12	716,193	0.66	707,707	0.64
TOTAL TEACHING ACTIVITIES	55,866,815	59.41	64,028,614	59.40	66,215,823	60.27
TEACHING SUPPORT						
22 Lrn Resrc	607,461	0.65	685,245	0.64	704,464	0.64
24 Guid/Coun	3,029,743	3.22	3,041,564	2.82	3,253,036	2.96
25 Pupil M/S	518,347	0.55	797,794	0.74	1,088,004	0.99
26 Health	4,044,997	4.30	4,896,435	4.54	4,964,941	4.52
31 InstProDev	987,824	1.05	1,311,805	1.22	1,251,261	1.14
32 Inst Tech	1,179,212	1.25	875,768	0.81	76,840	0.07
33 Curriculum	461,335	0.49	775,867	0.72	776,417	0.71
34 Prof Lrng St	701,969	0.75	658,209	0.61	689,961	0.63
TOTAL TEACHING SUPPORT	10,828,919	11.52	13,042,687	12.10	12,804,924	11.65
OTHER SUPPORT ACTIVITIES						
42 Food	679,400	0.72	1,238,156	1.15	1,466,293	1.33
44 Operation	1,223,543	1.30	1,932,877	1.79	2,073,739	1.89
49 Transfers	-124,669	-0.13	-20,000	-0.02	-20,000	-0.02
52 Operation	1,614,656	1.72	2,326,652	2.16	2,509,665	2.28
53 Maintnace	317,892	0.34	328,246	0.30	348,807	0.32
56 Insurance	44,525	0.05	53,429	0.05	53,429	0.05
58 Remote Learning Operations	14,601	0.02	0	0.00	0	0.00
59 Transfers	-134,454	-0.14	-157,252	-0.15	-157,252	-0.14
62 Grnd Mnt	658,097	0.70	678,284	0.63	714,903	0.65
63 Oper Bldg	3,616,886	3.85	4,001,383	3.71	4,114,817	3.75
64 Maintnace	1,308,789	1.39	982,480	0.91	932,623	0.85
65 Utilities	2,093,764	2.23	2,252,006	2.09	2,375,867	2.16
67 Bldg Secu	37,218	0.04	40,000	0.04	40,000	0.04
68 Insurance	606,358	0.64	727,629	0.68	727,629	0.66
72 Info Sys	1,678,811	1.79	1,587,077	1.47	1,641,661	1.49
73 Printing	180,360	0.19	296,232	0.27	300,324	0.27

Longview School District No.122**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	228,009	0.24	258,932	0.24	274,434	0.25
75 Mtr Pool	110,704	0.12	162,572	0.15	169,424	0.15
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	185,382	0.20	20,000	0.02	20,000	0.02
TOTAL OTHER SUPPORT ACTIVITIES	14,325,271	15.23	16,708,703	15.50	17,586,363	16.01
UNIT ADMINISTRATION						
23 Princ Off	5,687,460	6.05	5,896,134	5.47	6,251,537	5.69
TOTAL UNIT ADMINISTRATION	5,687,460	6.05	5,896,134	5.47	6,251,537	5.69
CENTRAL ADMINISTRATION						
11 Bd of Dir	305,782	0.33	309,912	0.29	384,912	0.35
12 Supt Off	372,291	0.40	434,269	0.40	451,120	0.41
13 Busns Off	1,041,393	1.11	1,232,393	1.14	1,255,461	1.14
14 HR	1,288,086	1.37	2,452,847	2.28	794,111	0.72
15 Pblc Rltn	426,434	0.45	346,034	0.32	384,341	0.35
21 Supv Inst	2,158,329	2.30	2,183,728	2.03	2,491,035	2.27
41 Supervisn	213,617	0.23	274,056	0.25	285,208	0.26
51 Supervisn	401,968	0.43	425,562	0.39	451,473	0.41
61 Supv Bldg	408,502	0.43	449,896	0.42	511,220	0.47
TOTAL CENTRAL ADMINISTRATION	6,616,402	7.04	8,108,697	7.52	7,008,881	6.38
TOTAL EXPENDITURES	94,041,436	100.00	107,784,835	100.00	109,867,528	100.00

Longview School District No.122**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 Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	14,496,559	43,514	14,453,045	45.50	6,576,135
Spring 2023	15,235,033	43,514	15,191,519	54.50	8,279,378
1100 TOTAL LOCAL TAXES:					14,855,512

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	29,009,790	1.500	43,515	0.00	XXXXX
Spring 2023	29,009,790	1.500	43,515	100.00	43,515
1500 TIMBER EXCISE TAXES:					43,514

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.

Longview School District No.122

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	0
A.	TOTAL		0	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	0
B.	TOTAL		0	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.

Longview School District No.122**SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY**

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	388.018	82.05	128.519	37.86
28 Extracurricular	0.000	0.00	0.000	0.00
TOTAL TEACHING ACTIVITIES	388.018	82.05	128.519	37.86
TEACHING SUPPORT				
22 Learning Resources	3.500	0.74	2.752	0.81
24 Guidance and Counseling	21.000	4.44	6.108	1.80
25 Pupil Management and Safety	0.000	0.00	11.398	3.36
26 Health/Related Services	28.400	6.01	14.201	4.18
31 InstProDev	2.000	0.42	0.000	0.00
32 Inst Tech	XXXXXX	XXXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXXX	XXXXXX
TOTAL TEACHING SUPPORT	54.900	11.61	34.459	10.15
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXXX	XXXXXX	21.198	6.24
52 Operations	XXXXXX	XXXXXX	21.950	6.47
53 Maintenance	XXXXXX	XXXXXX	2.250	0.66
58 Remote Learning Operations	XXXXXX	XXXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXXX	XXXXXX	6.000	1.77
63 Operation of Buildings	XXXXXX	XXXXXX	47.185	13.90
64 Maintenance	XXXXXX	XXXXXX	5.000	1.47
65 Utilities	XXXXXX	XXXXXX	0.000	0.00
67 Building Security	XXXXXX	XXXXXX	0.000	0.00
72 Information Systems	0.000	0.00	8.000	2.36
73 Printing	0.000	0.00	2.000	0.59
74 Warehousing and Distribution	0.000	0.00	2.356	0.69
75 Motor Pool	0.000	0.00	0.750	0.22
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	116.689	34.37

Longview School District No.122**SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY**

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	20.160	4.26	24.421	7.19
TOTAL UNIT ADMINISTRATION	20.160	4.26	24.421	7.19
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.21	1.000	0.29
13 Business Office	0.000	0.00	10.500	3.09
14 Human Resources	1.000	0.21	5.000	1.47
15 Public Relations	0.000	0.00	2.250	0.66
21 Supervision - Instruction	7.840	1.66	7.080	2.09
41 Supervision - Nutrition Services	0.000	0.00	1.817	0.54
51 Supervision - Transportation	0.000	0.00	3.730	1.10
61 Supervision - Building	0.000	0.00	4.000	1.18
TOTAL CENTRAL ADMINISTRATION	9.840	2.08	35.377	10.42
TOTAL FTE STAFF	472.918	100.00	339.465	100.00

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

Longview School District No.122

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 General Student Body	38,786	352,350	387,000
200 Athletics	45,395	381,592	401,862
300 Classes	1,873	34,000	34,250
400 Clubs	32,951	368,980	348,780
600 Private Moneys	2,285	29,000	32,500
A. TOTAL REVENUES	121,290	1,165,922	1,204,392
EXPENDITURES			
100 General Student Body	40,227	240,377	266,078
200 Athletics	80,068	427,502	440,217
300 Classes	5,194	27,550	28,450
400 Clubs	21,951	363,620	345,395
600 Private Moneys	3,586	26,500	33,500
B. TOTAL EXPENDITURES	151,026	1,085,549	1,113,640
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-29,737	80,373	90,752
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	212,213	156,918	158,919
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	705	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	212,917	196,918	198,919
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	180,695	237,291	249,671
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	2,486	40,000	40,000
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

Longview School District No.122**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
F. TOTAL ENDING FUND BALANCE (C+D) 1/	183,180	277,291	289,671

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

Longview School District No.122
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	4,418,431	4,257,266	1,781,938
2000 Local Nontax Support	4,002	5,000	3,000
3000 State, General Purpose	30,557	10,000	7,500
5000 Federal, General Purpose	160	0	0
9000 Other Financing Sources	112,309	105,114	106,441
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,565,459	4,377,380	1,898,879
EXPENDITURES			
Matured Bond Expenditures	3,693,369	4,390,591	4,766,198
Interest on Bonds	385,391	247,397	85,368
Interfund Loan Interest	0	0	0
Bond Transfer Fees	727	10,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	4,079,486	4,647,988	4,861,566
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	485,973	-270,607	-2,962,686
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,409,673	3,726,515	3,649,037
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,409,673	3,726,515	3,649,037
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	3,895,646	3,455,907	686,350
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Longview School District No.122**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	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	3,895,646	3,455,907	686,350

Longview School District No.122**DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	4,368,150	4,202,706	1,781,938
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	50,281	54,560	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	4,418,431	4,257,266	1,781,938
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	4,002	5,000	3,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	4,002	5,000	3,000
STATE, GENERAL PURPOSE			
3600 State Forests	30,557	10,000	7,500
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	30,557	10,000	7,500
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	160	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	160	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	112,309	0	0
9901 Transfers (local resources)	0	105,114	106,441

Longview School District No.122**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	112,309	105,114	106,441
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,565,459	4,377,380	1,898,879

Longview School District No.122**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 Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	3,950,000	33,651	3,916,349	45.50	1,781,939
Spring 2023	0	0	0	54.50	0
1100 TOTAL LOCAL TAXES:					1,781,938

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	58,019,580	0.580	33,651	0.00	XXXXX
Spring 2023	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Longview School District No.122**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
12-05-2011	5,930,000	4,675,000
TOTAL VOTED BONDS	5,930,000	4,675,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2022
03-24-2015	834,698	304,853
TOTAL NONVOTED BONDS	834,698	304,853
TOTAL ALL BONDS	6,764,698	4,979,853 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.

Longview School District No.122
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,154,254	3,168,781	4,885,493
2000 Local Nontax Support	19,471	84,400	74,400
3000 State, General Purpose	20,778	30,000	30,000
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	109	500	500
6000 Federal, Special Purpose	171,173	3,840,770	5,080,000
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	3,365,784	7,124,451	10,070,393
EXPENDITURES			
10 Sites	267,427	500,000	230,000
20 Buildings	1,116,798	1,250,000	5,320,000
30 Equipment	645,195	5,090,770	5,830,000
40 Energy	14,241	250,000	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	2,342,205	7,090,770	11,380,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	112,309	105,114	106,441
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	911,270	-71,432	-1,416,047
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	553,611	441,301	336,188
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	1,212,567	0	0

Longview School District No.122**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	1,150,589	3,140,978	3,253,366
G.L.890	Unassigned Fund Balance	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	2,916,766	3,582,279	3,589,554
G.	G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	441,301	336,188	229,747
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0
G.L.862	Committed from Levy Proceeds	2,195,788	0	0
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	1,190,946	3,174,658	1,943,759
G.L.890	Unassigned Fund Balance	0	0	0
H.	TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,828,036	3,510,846	2,173,506

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

Longview School District No.122**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.

Longview School District No.122**CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	3,120,067	3,131,203	4,858,282
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	34,188	37,577	27,211
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	3,154,254	3,168,781	4,885,493
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	5,071	20,000	10,000
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	14,400	14,400	14,400
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	50,000	50,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	19,471	84,400	74,400
STATE, GENERAL PURPOSE			
3600 State Forests	20,778	30,000	30,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	20,778	30,000	30,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0

Longview School District No.122**CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

		(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE				
5200 General Purpose Direct Federal Grants, Unassigned		0	0	0
5300 Impact Aid, Maintenance and Operation		0	0	0
5400 Federal in lieu of Taxes		109	500	500
5500 Federal Forests		0	0	0
5600 Qualified Bond Interest Credit-Federal		0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE		109	500	500
FEDERAL, SPECIAL PURPOSE				
6111 Federal Special Purpose-SLFRF		0	0	0
6112 Federal Special Purpose-ESSER II		171,173	0	1,000,000
6113 Federal Special Purpose-ESSER III		0	3,840,770	4,080,000
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

Longview School District No.122**CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	171,173	3,840,770	5,080,000
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	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
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	3,365,784	7,124,451	10,070,393

Longview School District No.122**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 Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	3,191,194	27,211	3,163,983	45.50	1,439,612
Spring 2023	6,300,000	27,211	6,272,789	54.50	3,418,670
1100 TOTAL LOCAL TAXES:					4,858,282

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	58,019,580	0.469	27,211	0.00	XXXXX
Spring 2023	58,019,580	0.469	27,211	100.00	27,211
1500 TIMBER EXCISE TAXES:					27,211

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).

Longview School District No.122**CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2022-2023**

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
PROJECT DESCRIPTION									
Safety and Security	230,000	230,000	0	0	0	0	0	0	0
Preservation & Renovation	5,320,000	0	5,320,000	0	0	0	0	0	0
HVAC and Air Handling Eqpt	5,080,000	0	0	5,080,000	0	0	0	0	0
Instructional Technology	750,000	0	0	0	750,000	0	0	0	0
TOTAL EXPENDITURES	11,380,000	230,000	5,320,000	5,080,000	750,000	0	0	0	0

Longview School District No.122
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
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***** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM *****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Longview School District No.122
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.

Longview School District No.122

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	0
A.	TOTAL		0	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	0
B.	TOTAL		0	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.

Longview School District No.122**SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET**

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	555	1,000	1,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	356,985	314,593	349,835
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	9,996	5,000	15,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Longview School District No.122**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
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	367,536	320,593	365,835
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	367,536	320,593	365,835
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	257,437	875,000	671,309
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	257,437	875,000	671,309
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	110,099	-554,407	-305,474
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	495,048	595,194	421,946
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	495,048	595,194	421,946
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	605,147	40,787	116,472
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Longview School District No.122**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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	605,147	40,787	116,472

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.

Longview School District No.122**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 Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2022	0	0	0	0.00	0
Spring 2023	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

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

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

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

Longview School District No.122

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	0
A.	TOTAL		0	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	0
B.	TOTAL		0	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.

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	56,503,018.14
3121	Z288	Special Education, Gen Apportionment	2,141,832.36
4121	N7	Special Education	9,888,746.89
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	3,890,101.58
4165	Z477	Transitional Bilingual	677,135.18
4174	Z095	Highly Capable	184,863.62
4198	S5	School Food Service	52,694.62
4199	I4	Transportation - Operations	2,860,000.00
4499	J1	Transportation Reimbursement	376,322.01
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	592,334.83
n/a	A30h	Estimated Stabilization	0.00
n/a	V13	Estimated Next Year LEA	833,301
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	3,253,056.32
Total Certificated Instructional Staff Units and Salary		1191/1191ED	Other
Certificated Instructional Staff (CIS) Units		312.67	23.76
School Generated			336.43
District Generated		312.67	23.76
Total			336.43
CIS Salary Allocation		22,739,500.12	1,728,308.19
School Generated			24,467,808.31
District Generated		22,739,500.12	1,728,308.19
Total			24,467,808.31
Total Certificated Administrative Staff Units and Salary		1191/1191ED	Other
Certificated Administrative Staff (CAS) Units		17.21	1.81
School Generated		5.54	5.54
District Generated		22.75	24.56
Total			
CAS Salary Allocation		1,858,229.42	195,074.69
School Generated		597,638.88	2,053,304.11
District Generated		2,455,868.30	597,638.88
Total			2,650,942.99
Total Classified Staff Units and Salary		1191/1191ED	Other
Classified Staff (CLS) Units		65.01	7.33
School Generated		31.44	72.33
District Generated		96.45	31.44
Total			103.77
Total Classified Staff Units and Salary			
CLS Salary Allocation		3,391,662.38	382,219.40
School Generated		1,640,266.94	3,773,881.78
District Generated		5,031,929.32	1,640,266.94
Total			5,414,148.72

Student Enrollment
Student Enrollment

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	130.00
B2L1	Enroll SpEd K-21 LRE1	541.00
B2	Enroll SpEd K-21 Other	481.00
Z271	Enroll K	465.96
A6A1	Enroll 1	447.09
A6A2	Enroll 2	447.83
A6A3	Enroll 3	474.54
A39	Enroll K-3	1,835.42
A7a	Enroll 4	449.08
A8a5	Enroll 5	441.09
A8a6	Enroll 6	461.14
A40	Enroll 5-6	902.23
A11a7	Enroll 7	441.04
A11a8	Enroll 8	439.61
A12	Enroll 7-8	880.65
A13a9	Enroll 9	510.00
A13a10	Enroll 10	500.58
A13a11	Enroll 11	468.33
A13a12	Enroll 12	376.84
A41	Enroll 9-12	1,855.75
Z298	Enroll K-8	4,067.38
Z472	Enroll Total Entered	5,923.13
A42	Enroll Total	5,923.13
A14	Enroll ALE K-6	11.00
A14B	Enroll ALE 7-8	27.00
A18	Enroll ALE 9-12	69.00
A16	Enroll Run Start	146.00
A15	Enroll Run Start CTE	0.00
A60	Enroll Program 1418 Reg	30.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	6,206.13
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

F-203 Assumptions Report

FY 22-23 Est 2

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	278.00
A63	Enroll TBIP 7-8	48.00
A64	Enroll TBIP 9-12	95.00
A65	Enroll TBIP Exited	68.00

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	66.00
E55	Enroll 9-12 CTE exp	362.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.00
A33r	Regionalization	1.00
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elel Enroll	2,794.39
A12e	Counselor Enh Middle Enroll	898.46
A41e	Counselor Enh High Enroll	704.72
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CIS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	417.00
C1	Enroll Total PY for LAP	6,159.10
Z076	LAP PY HiPov Students	4,342.01
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	725,000.00

Estimated Revenues
Grants, Allocations and Awards

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	0.00
B8	% Stndt Avg FTE SpEd	0.26560
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	833,301

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	2,860,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	376,322.01

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	227,864.00
H3	Est RPB	25,175.00
H4	Est RPL K3	20,633.00

I. Apportionment - Acct 3100**I. Computation for Guaranteed School - Generated Entitlement**

Item Code	Amount
A33rb	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 1.00
A33r	2. District-Wide Regionalization 1.00
A33re	3. District-Wide Regionalization Experience 0.00
Z344	B. School Generated - Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total \$ 21,131,464.03 [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 312.665 * 67,585.00 * 1.00
Z345	2. School CIS Salary Increase \$ 1,608,036.09 (([School Generated CIS FTE] * [CIS Sal Incl]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((312.665 * 72,728.00) * (1.00 + 0.00)) - 21,131,464.03
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 21,131,464.03 + 1,608,036.09
Z347	C. School Generated - Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total \$ 1,726,825.37 [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17,213 * 100,321.00 * 1.00
Z348	2. School CAS Salary Increase Total \$ 131,404.05 [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 17,213 * 107,955.00 * 1.00 - 1,726,825.37
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,726,825.37 + 131,404.05

Z350	D. School Generated – Classified Staff (CLS) <ol style="list-style-type: none"> 1. School CLS Salary Maintenance Level $[School \ Generated \ CLS \ FTE] * [CLS - Salary Maint] * [Regionalization \ Base]$ $65,008 * 48,483.00 * 1.00$ 2. School CLS Salary Increase $[School \ Generated \ CLS \ FTE] * [CLS - Salary Inc] * [Regionalization] - [School \ CLS \ Salary \ Maint \ Total]$ $65,008 * 52,173.00 * 1.00 - 3,151,782.86$ 3. Subtotal School Generated CLS Salary $[School \ CLS \ Salary \ Maint \ Total] + [School \ CLS \ Salary \ Inc \ Total]$ $3,151,782.86 + 239,879.52$ 	\$ 3,151,782.86 \$ 239,879.52
Z351	E. Other School Generated Entitlements <ol style="list-style-type: none"> 1. Substitutes $[Teachers \ FTE] * [Substitutes \ Days] * [Substitutes \ Rate]$ $281.972 * 4,000 * 151.86$ 2. Small School District and Remote & Necessary Substitutes $[SS \ RN \ CIS \ FTE] * [Teachers \%] * [Substitutes \ Days] * [Substitutes \ Rate]$ $0.000 * 0.9170 * 4,000 * 151.86$ 	\$ 171,281.07 \$ 0.00
Z353		
Z475		

II. Computation for Guaranteed District-Generated Entitlement

Item Code	Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) <ol style="list-style-type: none"> 1. Facilities Salary Maint Total $[Facilities \ FTE] * [CLS - Salary Maint] * [Regionalization \ Base]$ $9,963 * 48,483.00 * 1.00$
Z355	$483,036.13$ <ol style="list-style-type: none"> 2. Facilities Salary Inc Total $[Facilities \ FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities \ Salary \ Maint \ Total]$ $9,963 * 52,173.00 * 1.00 - 483,036.13$
Z356	$36,763.47$ <ol style="list-style-type: none"> 3. Facilities Salary Total $[Facilities \ Salary \ Maint \ Total] + [Facilities \ Salary \ Inc \ Total]$ $483,036.13 + 36,763.47$

Z357	B. District Generated - Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.824 * 48,483.00 * 1.00	\$ 88,432.99
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.824 * 52,173.00 * 1.00 - 88,432.99	\$ 6,730.56
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 88,432.99 + 6,730.56	\$ 95,163.55
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.451 * 48,483.00 * 1.00	\$ 167,314.83
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.451 * 52,173.00 * 1.00 - 167,314.83	\$ 12,734.19
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 167,314.83 + 12,734.19	\$ 180,049.02
Z363	D. Central Administration - Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16,201 * 48,483.00 * 1.00	\$ 785,473.08
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 16,201 * 52,173.00 * 1.00 - 785,473.08	\$ 59,781.69
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 785,473.08 + 59,781.69	\$ 845,254.77

Z366	E. Central Admin – Certificated Administrative Staff (CAS) 1. Central Admin CAS Salary Maint Total $[Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]$ 5,536 * 100,321.00 * 1.00	\$ 555,377.06
Z367	2. Central Admin CAS Salary Inc Total $[Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total]$ 5,536 * 107,955.00 * 1.00 - 555,377.06	\$ 42,261.82
Z368	3. Central Admin CAS Salary Total $[Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total]$ 555,377.06 + 42,261.82	\$ 597,638.88

III. Summary and Benefits

Item Code	Amount
Z344	A. District Staffing Total Salaries 1. School CIS Salary Maint Total $[School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]$ 312,665 * 67,585.00 * 1.00
Z345	2. School CIS Salary Increase $(([School Generated CIS FTE] * [CIS Sal Incl]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total]$ ((312,665 * 72,728.00) * (1.00 + 0.00)) - 21,131,464.03
Z371	3. Total CAS Salary Maint $[Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total]$ 555,377.06 + 1,726,825.37
Z372	4. Total CAS Salary Inc $[Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total]$ 42,261.82 + 131,404.05
Z373	5. Total CLS Salary Maint $[School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total]$ 3,151,782.86 + 483,036.13 + 88,432.99 + 167,314.83 + 785,473.08
Z374	6. Total CLS Salary Increase $[School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total]$ 239,879.52 + 36,763.47 + 6,730.56 + 12,734.19 + 59,781.69
Z375	7. TOTAL Salaries $[School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Inc] + [Total CLS Salary Inc]$ 21,131,464.03 + 1,608,036.09 + 2,282,202.43 + 4,676,039.89 + 355,889.43

Z376	B. Staff Units Insurance, Payroll Taxes, and Benefits	\$ 4,024,968.00
	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (312.665 + 22,749) * 12,000.00	\$ 187,241.51
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] ((312.665 + 22,749) * (12,312.00 * 1.02)) - 4,024,968.00	\$ 1,157,364.00
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 96.447 * 12,000.00	\$ 540,697.31
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (96.447 * 12,312.00 * 1.430) - 1,157,364.00	\$ 5,380,460.55
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (21,131,464.03 + 2,282,202.43) * 0.22980	\$ 398,032.22
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,608,036.09 + 173,665.87) * 0.22340	\$ 1,066,137.09
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,676,039.89 * 0.22800	\$ 68,686.66
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 355,889.43 * 0.19300	\$ 12,823,587.34
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] 4,024,968.00 + 187,241.51 + 1,157,364.00 + 540,697.31 + 5,380,460.55 + 398,032.22 + 1,066,137.09 + 68,686.66	

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries $((([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]$ $((312.665 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$ 378,991.67
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc]	\$ 84,666.74
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits]	\$ 463,658.41
	378,991.67 * 0.222340	378,991.67 + 84,666.74
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 146.00 * 9,341.94	\$ 1,363,923.24
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	\$ 0.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,363,923.24 + 0.00	\$ 1,363,923.24
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 30.00 * 9,341.94	\$ 280,258.20
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 280,258.20 + 0.00	\$ 280,258.20
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (11.00 + 27.00 + 69.00) * 9,341.94	\$ 999,587.58

M8	G. Materials, Supplies, and Operating Costs (MSOC) <ol style="list-style-type: none"> Regular Instruction: Total Allocated MSOC $[\text{Total MSOC Technology-Reg}] + [\text{Total MSOC Utilities-Reg}] + [\text{Total MSOC Curriculum-Reg}] + [\text{Total MSOC Library-Reg}] + [\text{Total MSOC Other Supplies-Reg}] + [\text{Total MSOC Prof Dvlp-Reg}] + [\text{Total MSOC Facilities-Reg}] + [\text{Total MSOC Districtwide-Reg}]$ $953,899.62 + 2,218,658.74 + 876,693.04 + 120,728.01 + 1,740,472.52 + 135,564.86 + 1,099,135.90 + 761,460.16$ Grades 9-12 Additional: Total Allocated MSOC $[\text{Total MSOC Technology-LabSci}] + [\text{Total MSOC Utilities-LabSci}] + [\text{Total MSOC Curriculum-LabSci}] + [\text{Total MSOC Library-LabSci}] + [\text{Total MSOC Other Supplies-LabSci}] + [\text{Total MSOC Prof Dvlp-LabSci}] + [\text{Total MSOC Facilities-LabSci}] + [\text{Total MSOC Districtwide-LabSci}]$ $79,277.64 + 0.00 + 86,496.51 + 11,728.34 + 168,483.54 + 14,419.18 + 0.00 + 0.00$ Small School District and Remote & Necessary MSOC enhancement $([\text{SS RN CIS FTE}] + [\text{SS RN CAS FTE}]) * [\text{MSOC -SSRN}]$ $(0.000 + 0.000) * 13,068.10$ Total GenEd MSOC $[\text{Total MSOC -Reg}] + [\text{Total MSOC -LabSci}] + [\text{Total MSOC -SS RN}]$ $7,906,612.85 + 360,405.21 + 0.00$ 	\$ 7,906,612.85
M16	H. Career & Technical Education and Skills Centers <ol style="list-style-type: none"> CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $266,475.39 + 29,903.54 + 58,694.63 + 150,509.77 + 110,402.16 + 2,091.42 + 5,433.44$ Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 Insurance/Benefits Total}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $1,461,832.80 + 165,171.15 + 323,524.77 + 826,922.48 + 605,539.12 + 11,472.72 + 29,806.77$ Skills Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$ 	\$ 3,424,269.81
Z123	H. Career & Technical Education and Skills Centers <ol style="list-style-type: none"> CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $266,475.39 + 29,903.54 + 58,694.63 + 150,509.77 + 110,402.16 + 2,091.42 + 5,433.44$ Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 Insurance/Benefits Total}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $1,461,832.80 + 165,171.15 + 323,524.77 + 826,922.48 + 605,539.12 + 11,472.72 + 29,806.77$ Skills Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$ 	\$ 3,424,269.81
Z137	H. Career & Technical Education and Skills Centers <ol style="list-style-type: none"> CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $266,475.39 + 29,903.54 + 58,694.63 + 150,509.77 + 110,402.16 + 2,091.42 + 5,433.44$ Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 Insurance/Benefits Total}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $1,461,832.80 + 165,171.15 + 323,524.77 + 826,922.48 + 605,539.12 + 11,472.72 + 29,806.77$ Skills Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$ 	\$ 3,424,269.81
Z109	H. Career & Technical Education and Skills Centers <ol style="list-style-type: none"> CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $266,475.39 + 29,903.54 + 58,694.63 + 150,509.77 + 110,402.16 + 2,091.42 + 5,433.44$ Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 Insurance/Benefits Total}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $1,461,832.80 + 165,171.15 + 323,524.77 + 826,922.48 + 605,539.12 + 11,472.72 + 29,806.77$ Skills Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$ 	\$ 3,424,269.81
144A	H. Career & Technical Education and Skills Centers <ol style="list-style-type: none"> CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $266,475.39 + 29,903.54 + 58,694.63 + 150,509.77 + 110,402.16 + 2,091.42 + 5,433.44$ Grades 9 - 12 Exploratory Career & Technical Education - Total $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 Insurance/Benefits Total}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $1,461,832.80 + 165,171.15 + 323,524.77 + 826,922.48 + 605,539.12 + 11,472.72 + 29,806.77$ Skills Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills insurance/Benefits Total}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$ 	\$ 3,424,269.81
	4. Total Middle School CTE, High School CTE, and Skill Center $[\text{CTE 7-8 Total}] + [\text{CTE 9-12 Total}] + [\text{Skills Center Total}]$ $623,510.35 + 3,424,269.81 + 0.00$	\$ 4,047,780.16

IV. Guaranteed Entitlement

Item Code	Amount
m49	<p>A. Totals</p> <p>1. Total Guaranteed Entitlement $[\text{Substitutes}] + [\text{SS RN Substitutes}] + [\text{TOTAL Salaries}] + [\text{TOTAL Benefits}] + [\text{Total Run Start}] + [\text{Total Reengage}] + [\text{Total ALE}] + [\text{Total GenEd MSOC}] + [\text{Skills Center Total}] + [\text{CTE 7-8 Total}] + [\text{CTE 9-12 Total}] + [\text{Total 3100 PD}]$ $171,281.07 + 0.00 + 30,227.297.74 + 12,823,587.34 + 1,363,923.24 + 280,258.20 + 999,587.58 + 8,267,018.06 + 0.00 + 623,510.35 + 3,424,269.81 + 463,658.41$</p> <p>2. Guar Entlmnt per Student $[\text{Total Guaranteed Entitlement}] / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $58,644,391.80 / 6,206.13$</p> <p>4. Computation of State Funded Support Computation of State Funded Support</p> <p>a. Local Deductible Revenue Sources i. 1400 Local In-Lieu-of Taxes</p> <p>ii. 5400 Federal In-Lieu-of Taxes</p> <p>iii. Total Deductible Revenue $[\text{1400 Local In-Lieu-of Taxes}] + [\text{5400 Federal In-Lieu-of Taxes}]$ $0.00 + 0.00$</p> <p>b. BEA Reduce/Delay</p> <p>c. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{ Stndnt Avg FTE SpEd}]$ $8,064,127.86 * 0.26560$</p> <p>d. Federal Forest Account 5500 Deduction</p> <p>e. Fire District Payment $[\text{Enroll Fire Dist}] * [\text{Fire Dist Rate}]$ $417.00 * 1.10$</p> <p>f. Estimated Stabilization</p> <p>g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 $[\text{Total Guaranteed Entitlement}] - [\text{Local Deductible Revenue Sources}] - [\text{BEA Reduce/Delay}] - [\text{Gen Apport 3121}] - [5500 Federal Forests] + [\text{Fire Dist Payment}]$ $58,644,391.80 - 0.00 - 0.00 - 2,141,832.36 - 0.00 + 458.70$</p>
Z457	\$ 9,449.43
A24	\$ 0.00
A27	\$ 0.00
Z2292	\$ 0.00
A34	\$ 0.00
Z288	\$ 2,141,832.36
A28	\$ 0.00
Z456	\$ 458.70
A30h	\$ 0.00
M70	\$ 56,503,018.14

1191 SC – Skill Center

Item Code	Amount
Z096	<p>A. Skill Center – Certificated Instructional Staff (CIS) District Total</p> <p>1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]</p> <p>0.000 * 67,585.00 * 1.00</p> <p>2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]</p> <p>((0.000 * 72,728.00) * (1.00 + 0.00)) - 0.00</p> <p>3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]</p> <p>0.00 + 0.00</p>
Z097	<p>B. Skill Center – Certificated Administrative Staff (CAS)</p> <p>1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]</p> <p>0.000 * 100,321.00 * 1.00</p> <p>2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]</p> <p>0.000 * 107,955.00 * 1.00 - 0.00</p> <p>3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]</p> <p>0.00 + 0.00</p>
Z099	<p>C. Skill Center - Classified Staff (CLS)</p> <p>1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]</p> <p>0.000 * 48,483.00 * 1.00</p> <p>2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]</p> <p>0.000 * 52,173.00 * 1.00 - 0.00</p> <p>3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc]</p> <p>0.00 + 0.00</p>
Z100	
Z101	
111A	
110A	
112A	

Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits 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 * 0.22800	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.19300	\$ 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

Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $\left(\left(\left[\text{Skills Center CIS FTE} \right] * \left[\text{CIS Sal Inc} \right] \right) * \left(\left[\text{Regionalization} \right] + \left[\text{Regionalization Experience} \right] \right) \right) / \left[\text{School Year Total Days} \right] * \left[\text{Prof Learning Days} \right]$ $\left(\left(0.00 * 72,728.00 \right) * \left(1.00 + 0.00 \right) \right) / 180.00 * 3.00$ <p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\left[\text{Skill CIS PD Salary} \right] * \left[\text{CIS/CAS - Benefits Inc} \right]$ $0.00 * 0.22340$ <p>3. Total Skill Center Professional Learning Days</p> $\left[\text{Skill CIS PD Salary} \right] + \left[\text{Skill CIS PD Benefits} \right]$ $0.00 + 0.00$	\$ 0.00
Z105pd		
3045pd		
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $\left[\text{Total MSOC Technology-Skills} \right] + \left[\text{Total MSOC Utilities-Skills} \right] + \left[\text{Total MSOC Curriculum-Skills} \right] + \left[\text{Total MSOC Other Supplies-Skill} \right] + \left[\text{Total MSOC Library-Skill} \right] + \left[\text{Total MSOC Prof Dvp-Skills} \right] + \left[\text{Total MSOC Facilities-Skills} \right] + \left[\text{Total MSOC Districtwide-Skills} \right]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$ <p>2. Skill Center Substitutes</p> $\left[\text{Skills Center Teacher FTE} \right] * \left[\text{Substitutes Days} \right] * \left[\text{Substitutes Rate} \right]$ $0.000 * 4.000 * 151.86$	\$ 0.00
Z108		
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $\left[\text{Skills CIS Salary Total} \right] + \left[\text{Skills CAS Salary Total} \right] + \left[\text{Skills CLS Salary Total} \right] + \left[\text{Skills insurance/Benefits Total} \right] + \left[\text{Skills Center Substitutes} \right] + \left[\text{Total Program 45 PD} \right]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00

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

Item Code	Amount
Z110	<p>A. Grades 7-8 Exploratory Career & Technical Education – Certificated Instructional Staff (CIS)</p> <ol style="list-style-type: none"> 1. CTE 7-8 CIS Salary Maint [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.664 * 67,585.00 * 1.00
Z111	<ol style="list-style-type: none"> 2. CTE 7-8 CIS Salary Inc (([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint] ((3.664 * 72,728.00) * (1.00 + 0.00)) - 247,631.44
Z112	<ol style="list-style-type: none"> 3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]
	247,631.44 + 18,843.95
Z113	<p>B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS)</p> <ol style="list-style-type: none"> 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.277 * 100,321.00 * 1.00
Z114	<ol style="list-style-type: none"> 2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.277 * 107,955.00 * 1.00 - 27,788.92
Z115	<ol style="list-style-type: none"> 3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]
	27,788.92 + 2,114.62
021A	<p>C. CTE 7-8 - Classified Staff (CLS)</p> <ol style="list-style-type: none"> 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.125 * 48,483.00 * 1.00
020A	<ol style="list-style-type: none"> 2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 1.125 * 52,173.00 * 1.00 - 54,543.38
022A	<ol style="list-style-type: none"> 3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]
	54,543.38 + 4,151.25

Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 3,941 * 12,000.00	\$ 47,292.00
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] (3,941 * 12,312.00 * 1.02) - 47,292.00	\$ 2,200.02
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (247,631.44 + 27,788.92) * 0.229980	\$ 63,291.60
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (18,843.95 + 2,114.62) * 0.22340	\$ 4,682.14
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 1.125 * 12,000.00	\$ 13,500.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (1.125 * 12,312.00 * 1.430) - 13,500.00	\$ 6,306.93
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 54,543.38 * 0.22800	\$ 12,435.89
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 4,151.25 * 0.19300	\$ 801.19
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] 47,292.00 + 2,200.02 + 63,291.60 + 4,682.14 + 13,500.00 + 6,306.93 + 12,435.89 + 801.19	\$ 150,509.77

Z111pd	E. Professional Learning Days - CTE 7-8 <ol style="list-style-type: none"> 1. Professional Learning Days Salaries $\left(\left(\left[\text{CTE 7-8 CIS FTE} \right] * [\text{CIS Sal Inc}] \right) * [\text{Regionalization}] + [\text{Regionalization Experience}] \right) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $\left(\left(3.664 * 72,728.00 \right) * \left(1.00 + 0.00 \right) \right) / 180.00 * 3.00$ 2. Professional Learning Day - Payroll Tax and Benefits $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $4,441.26 * 0.22340$ 3. Total CTE 7-8 Professional Learning Days $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $4,441.26 + 992.18$ 	\$ 4,441.26 992.18 5,433.44
Z119pd	F. Other Generated Entitlements <ol style="list-style-type: none"> 1. Total MSOC CTE 7-8 $[\text{Total MSOC Technology-CTE7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $11,040.48 + 32,016.60 + 12,144.00 + 2,207.70 + 24,288.00 + 2,207.70 + 15,457.20 + 11,040.48$ 2. CTE 7-8 Substitutes $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $3,443 * 4.000 * 151.86$ 	\$ 110,402.16 2,091.42
Z122	G. Grades 7-8 Exploratory Career & Technical Education – Total <ol style="list-style-type: none"> 1. CTE 7-8 Total $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 Insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $266,475.39 + 29,903.54 + 58,694.63 + 150,509.77 + 110,402.16 + 2,091.42 + 5,433.44$ 	\$ 623,510.35
Z123		

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

Item Code	Amount
Z124	<p>A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)</p> <ol style="list-style-type: none"> 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 20,100 * 67,585.00 * 1.00 2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((20,100 * 72,728.00) * (1.00 + 0.00)) - 1,358,458.50 3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 1,358,458.50 + 103,374.30
Z127	<p>B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)</p> <ol style="list-style-type: none"> 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1,530 * 100,321.00 * 1.00 2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 1,530 * 107,955.00 * 1.00 - 153,491.13 3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 153,491.13 + 11,680.02
Z128	<p>C. CTE 9-12 - Classified Staff (CLS)</p> <ol style="list-style-type: none"> 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 6,201 * 48,483.00 * 1.00 2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 6,201 * 52,173.00 * 1.00 - 300,643.08 3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 300,643.08 + 22,881.69
036A	\$ 300,643.08
035A	\$ 22,881.69
037A	\$ 323,524.77

Z130	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 9-12 Cert Insurance $21,630 * 12,000.00$	\$ 259,560.00
Z131	2. CTE 9-12 Cert Insurance Inc $([CTE\ 9-12\ CIS\ CAS\ FTE]\ * [Certified Health Insurance]$ [CTE 9-12 Cert Insurance]) - $(21,630 * 12,312.00 * 1.02) - 259,560.00$	\$ 12,074.73
Z132	3. CTE 9-12 Cert Benefits Maint $([CTE\ 9-12\ CIS\ Salary\ Maint]\ + [CTE\ 9-12\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits$ Maint] $(1,358,458.50 + 153,491.13) * 0.22980$	\$ 347,446.02
Z133	4. CTE 9-12 Cert Benefits Inc $([CTE\ 9-12\ CIS\ Salary\ Inc]\ + [CTE\ 9-12\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(103,374.30 + 11,680.02) * 0.22340$	\$ 25,703.14
033A	5. Classified Insurance Benefits $[CTE\ 9-12\ CLS\ FTE]\ * [CLS\ Health\ Insurance]$	\$ 74,412.00
034A	6. Classified Insurance Benefits - Increase $([CTE\ 9-12\ CLS\ FTE]\ * [CLS\ Health\ Insurance\ Inc]\ * [CLS\ Health\ Factor]) - [CTE\ 9-12$ CLS Insurance] $(6,201 * 12,312.00 * 1.430) - 74,412.00$	\$ 34,763.80
031A	7. Classified - Payroll Tax and Benefits $[CTE\ 9-12\ CLS\ Salary\ Maint]\ * [CLS - Benefits\ Maint]$ $300,643.08 * 0.22800$	\$ 68,546.62
030A	8. Classified - Payroll Tax and Benefits - Increase $[CTE\ 9-12\ CLS\ Salary\ Inc]\ * [CLS - Benefits\ Inc]$ $22,881.69 * 0.19300$	\$ 4,416.17
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 Benefits Maint] + [CTE 9-12 CLS Benefits Inc] $259,560.00 + 12,074.73 + 347,446.02 + 25,703.14 + 74,412.00 + 34,763.80 +$ $68,546.62 + 4,416.17$	\$ 826,922.48

Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $\left(([CTE\ 9-12\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization Experience]) \right) / [\text{School Year Total Days}] * [\text{Prof Learning Days}]$ $\left(((20.100 * 72,728.00) * (1.00 + 0.00)) / 180.00 \right) * 3.00$ <p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[CTE\ 9-12\ CIS\ PD\ Salary] * [CIS/CAS - Benefits Inc]$ $24,363.88 * 0.22340$ <p>3. Total CTE 9-12 Professional Learning Days</p> $[CTE\ 9-12\ CIS\ PD\ Salary] + [CTE\ 9-12\ CIS\ PD\ Benefits]$ $24,363.88 + 5,442.89$	\$ 24,363.88
Z133pd		\$ 5,442.89
3031pd		\$ 29,806.77
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12prep}]$ $605,539.12$	\$ 605,539.12
Z136	<p>2. CTE 9-12 Substitutes</p> $([CTE\ 9-12\ expl\ Teacher\ FTE] + [CTE\ 9-12\ prep\ Teacher\ FTE]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(18.887 + 0.000) * (4.000 * 151.86)$	\$ 11,472.77
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> $[CTE\ 9-12\ CIS\ Salary\ Total] + [CTE\ 9-12\ CAS\ Salary\ Total] + [CTE\ 9-12\ CLS\ Salary\ Total] + [CTE\ 9-12\ Insurance/Benefits\ Total] + [\text{Total MSOC CTE 9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $1,461,832.80 + 165,171.15 + 323,524.77 + 826,922.48 + 605,539.12 + 11,472.72 + 29,806.77$	\$ 3,424,269.81

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 130.00
B2L1	C. Kindergarten - Age 21 LRE1 541.00
B2	D. Kindergarten - Age 21 Other 481.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 6,206.13 + 0.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (541.00 + 481.00) / 6,206.13
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 0.1647 > 0.13500 THEN 0.1647 - 0.13500 ELSE 0
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN ([Co-op SpEd Alloc Rate] * [SpEd 3-PK Alloc Factor] * [SpEd 0-PK Alloc Factor]) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 130.00 * 0.00 * 1.15 ELSE (130.00 * 9,287.95 * 1.15)
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate 2. Age K-21 LRE1 Allocation
Z280L1	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) - 21.42) * 541.00 ELSE ((9,287.95 * 1.0075) - 21.42) * 541.00 3. Age K-21 Other Allocation
Z280	\$ 4,434,863.41

Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] * [SpEd BEA Rate] * [Enroll SpEd K-21 Other]) * [Enroll SpEd K-21 Int Rate]) * [Enroll SpEd K-21 Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.42) * 481.00 ELSE ((9,287.95 * 0.9950) - 21.42) * 481.00</p>	\$	-1,710,543.64
	<p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THENN (((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1647 > 0.13500 THEN (((5,050,878.59 + 4,434,863.41) * -1) / 0.1647) * 0.0297) ELSE 0</p>		
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B4	K. State Safety Net Award	\$	725,000.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc] 1,388,548.53 + 5,050,878.59 + 4,434,863.41 + -1,710,543.64 + 725,000.00 + 0.00 + 0.00	\$	9,888,746.89
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,287.95 * 1.15	\$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 9,888,746.89 + 0.00	\$	9,888,746.89
			Account 3121 Special Education, General Apportionment
Item Code		Amount	
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 541.00 + 481.00		1,022.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 1,022.00 ELSE 9,287.95 * 1,022.00		\$ 9,492,284.90
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1771
Z286	R. SpEd Gen Apport Instruct	\$	8,064,127.86

		[SpEd Gen Apport] / (1 + [Districtwide Allow])
		9,492,284.90 / (1 + 0.1771)
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.26560
Z288	T. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 8,064,127.86 * 0.26560	\$ 2,141,832.36
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 9,888,746.89 + 2,141,832.36	\$ 12,030,579.25

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

Item Code	Amount
Z219 CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (465.96 + 447.09 + 447.83 + 474.54) * 0.072310	132.719
Z220 CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 449.08 * 0.04714	21.172
Z221 CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 902.23 * 0.04714	42.537
Z222 CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 880.65 * 0.04733	41.689
Z223 CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (1,855.75 + 11.00 + 27.00 + 69.00 + 30.00 + 0.00 + 146.00 + 0.00) * 0.04934	105.541
Z224 CIS BEA FTE K-12 ([CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (132.719 + 21.172 + 42.537 + 41.689 + 105.541) / 6,206.13	0.055374
Z555 CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (465.96 + 447.09 + 447.83 + 474.54) * 0.004350	7.984
Z555Z4 CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 449.08 * 0.00401	1.801
Z555Z6 CAS BEA FTE 5-6	3.618

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

902.23 * 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 880.65 * 0.00400	3.531	
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (1,855.75 + 11.00 + 27.00 + 69.00 + 30.00 + 0.00 + 146.00 + 0.00) * 0.00403	8.634	
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] (7.984 + 1.801 + 3.618 + 3.531 + 8.634) / 6,206.13	0.004120	
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (465.96 + 447.09 + 447.83 + 474.54) * 0.018249	33.495	
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 449.08 * 0.01726	7.751	
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 902.23 * 0.01726	15.572	
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 880.65 * 0.01705	15.015	
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (1,855.75 + 11.00 + 27.00 + 69.00 + 30.00 + 0.00 + 146.00 + 0.00) * 0.01710	36.573	
594X	CLS Special Ed BEA Rate (K-12)	0.017468	

([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]
(33.495 + 7.751 + 15.572 + 15.015 + 36.573) / 6,206.13

Salary Allocation

Item Code	Amount
Z225 CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.055374 * 67,585.00 * 1.00	\$ 3,742.45
Z226 CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - ([CIS BEA Salary Maint Total] ((0.055374 * 72,728.00) * (1.00 + 0.00)) - 3,742.45	\$ 284.79
Z227 CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,742.45 + 284.79	\$ 4,027.24
Z228 CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004120 * 100,321.00 * 1.00	\$ 413.32
Z229 CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004120 * 107,955.00 * 1.00 - 413.32	\$ 31.45
Z230 CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 413.32 + 31.45	\$ 444.77
Z231 CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017468 * 48,483.00 * 1.00	\$ 846.90
Z232 CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017468 * 52,173.00 * 1.00 - 846.90	\$ 64.46
Z233 CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 846.90 + 64.46	\$ 911.36
Z234 TOTAL Salary BEA	\$ 5,383.37

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

4,027.24 + 444.77 + 911.36

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Educational Service District 112
 CCDDD 08122**Benefits Allocation**

Item Code	Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS \text{ BEA FTE K-12}] + [CAS \text{ BEA FTE K-12}]) * [\text{Certificated Health Insurance}]$ $(0.055374 + 0.004120) * 12,000.00$
Z236	2. CIS/CAS BEA Insurance Inc Total $([CIS \text{ BEA FTE K-12}] + [CAS \text{ BEA FTE K-12}]) * [\text{Certificated Health Insurance Inc}] * [\text{Certified Health Factor}]$ $- [CIS/\text{CAS BEA Insurance Maint Total}]$ $((0.055374 + 0.004120) * (12,312.00 * 1.02)) - 713.93$
Z237	3. CLS BEA Insurance Maint Total $[CLS \text{ BEA FTE K-12}] * [\text{CLS Health Insurance}]$ $0.017468 * 12,000.00$
Z238	4. CLS BEA Insurance Inc Total $[CLS \text{ BEA FTE K-12}] * [\text{CLS Health Insurance Inc}] * [\text{CLS Health Factor}] - [\text{CLS BEA Insurance Maint Total}]$ $(0.017468 * 12,312.00 * 1.430) - 209.62$
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS \text{ BEA Salary Maint Total}] + [CAS \text{ BEA Salary Maint Total}]) * [\text{CIS/CAS - Benefits Maint}]$ $(3,742.45 + 413.32) * 0.222980$
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS \text{ BEA Salary Inc Total}] + [CAS \text{ BEA Salary Inc Total}]) * [\text{CIS/CAS - Benefits Inc}]$ $(284.79 + 31.45) * 0.223340$
Z241	7. CLS BEA Benefits Maint Total $[CLS \text{ BEA Salary Maint Total}] * [\text{CLS - Benefits Maint}]$ $846.90 * 0.222800$
Z242	8. CLS BEA Benefits Inc Total $[CLS \text{ BEA Salary Inc Total}] * [\text{CLS - Benefits Inc}]$ $64.46 * 0.19300$
Z243	9. TOTAL Benefits BEA $$ 2,285.86$

[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] + [CIS/CAS BEA Benefits Maint Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]

713.93 + 33.21 + 209.62 + 97.92 + 955.00 + 70.65 + 193.09 + 12.44

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.055374 * 0.9170) * (4.000 * 151.86)	\$ 30.84

Substitutes BEA**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] ((6,206.13 * 1,438.84) + ((11.00 + 27.00 + 69.00 + 1,855.75 + 30.00 + 0.00 + 146.00 + 0.00) * 194.21)) / 6,206.13	\$ 1,505.77
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] (((0.055374 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 67.12
Z240pd Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 67.12 * 0.22340	\$ 14.99
4120pd Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 67.12 + 14.99	\$ 82.11

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] 5,383.37 + 2,285.86 + 30.84 + 1,505.77 + 82.11	\$ 9,287.95

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

Item Code	Amount
2067 A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 6,159.10 * 0.6315	3,889.47
2068 B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,889.47 * 2.39750 * 36.00 / 15.00 / 900.00	24.867
2069 C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 24.867 * 67,585.00 * 1.00	\$ 1,680,636.20
2070 D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] (24.867 * 72,728.00) * (1.00 + 0.00)) - 1,680,636.20	\$ 127,890.98
2071 E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 24.867 * 12,000.00	\$ 298,404.00
2072 F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (24.867 * 12,312.00 * 1.02) - 298,404.00	\$ 13,881.75
2073 G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,680,636.20 * 0.22980	\$ 386,210.20
2074 H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 127,890.98 * 0.22340	\$ 28,570.84

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Devlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] ((24.867 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00 2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 30,142.12 * 0.22340 3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 30,142.12 + 6,733.75	\$ 30,142.12
Z074pd		\$ 6,733.75
4155pd		\$ 36,875.87
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,680,636.20 + 127,890.98 + 298,404.00 + 13,881.75 + 386,210.20 + 28,570.84 + 0.00 + 36,875.87	\$ 2,572,469.84

LAP High Poverty Calculations

Item Code	Amount
Z076	A. Eligible Students - High Poverty 4,342.01
Z068A	B. Formulated Staffing Units - High Poverty 12.737 (([LAP PY HiPov Students] * [HiPov LAP HR/Stndnt] * [Instruct Wks/Year]) / [LAP Class Size]) ((4,342.01 * 1.10000 * 36.00) / 15.00) / 900.00
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 12.737 * 67,585.00 * 1.00 \$ 860,830.15
Z070hp	D. CIS Salary Increase ((LAP HiPov CIS FTE) * [CIS Sal Incl]) * ([Regionalization] + [Regionalization Experience]) - ((12.737 * 72,728.00) * (1.00 + 0.00)) - 860,830.15 \$ 65,506.39

Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 12.737 * 12,000.00	\$ 152,844.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (12.737 * 12,312.00 * 1.02) - 152,844.00	\$ 7,110.30
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 860,830.15 * 0.22980	\$ 197,818.77
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 65,506.39 * 0.22340	\$ 14,634.13
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] (((12.737 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 15,438.94
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 15,438.94 * 0.22340	\$ 3,449.06
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 15,438.94 + 3,449.06	\$ 18,888.00
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] 860,830.15 + 65,506.39 + 152,844.00 + 7,110.30 + 197,818.77 + 14,634.13 + 0.00 + 18,888.00	\$ 1,317,631.74
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,317,631.74 + 2,572,469.84	\$ 3,890,101.58

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] 278.00 + 48.00 + 95.00	421.00
A62 B. TBIP Enroll K-6 Subtotal	278.00
Z551 C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stndnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 278.00 * 4.778 * 36.00 / 15.00 / 900.00	3.542
A63 D. TBIP Enroll 7-8 Subtotal	48.00
Z551Z8 E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stndnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 48.00 * 6.778 * 36.00 / 15.00 / 900.00	0.868
A64 F. TBIP Enroll 9-12 Subtotal	95.00
Z551Z12 G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stndnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 95.00 * 6.778 * 36.00 / 15.00 / 900.00	1.717
A65 H. TBIP Exited Kindergarten - Grade 12	68.00
Z554 I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stndnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 68.00 * 3.000 * 36.00 / 15.00 / 900.00	0.544
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] 3.542 + 0.868 + 1.717 + 0.544	6.671

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 6.671 * 67,585.00 * 1.00	\$ 450,859.54
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((6.671 * 72,728.00) * (1.00 + 0.00)) - 450,859.54	\$ 34,308.95
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 6.671 * 12,000.00	\$ 80,052.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (6.671 * 12,312.00 * 1.02) - 80,052.00	\$ 3,724.02
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 450,859.54 * 0.229980	\$ 103,607.52
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 34,308.95 * 0.22340	\$ 7,664.62
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 Dvp-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] ((6.671 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00	\$ 8,086.14
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 8,086.14 * 0.22340	\$ 1,806.44
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 8,086.14 + 1,806.44	\$ 9,892.58

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] 450,859.54 + 34,308.95 + 80,052.00 + 3,724.02 + 103,607.52 + 7,664.62 + 0.00 + 9,892.58	\$ 690,109.23
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 690,109.23 * 0.0188	\$ 12,974.05
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 690,109.23 - 12,974.05	\$ 677,135.18

VI. Highly Capable (HiCap) - Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	310.31
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdtnt] * [Instruct Wks/year] / [HiCap Class Size] / [Instruct Hr/Year] 310.31 * 2.1590 * 36.00 / 15.00 / 900.00	1.787
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.787 * 67,585.00 * 1.00	\$ 120,774.40
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - ([HiCap CIS Salary Maint] ((1.787 * 72,728.00) * (1.00 + 0.00)) - 120,774.40	\$ 9,190.54
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 1.787 * 12,000.00	\$ 21,444.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (1.787 * 12,312.00 * 1.02) - 21,444.00	\$ 997.57
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 120,774.40 * 0.22980	\$ 27,753.96
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 9,190.54 * 0.22340	\$ 2,053.17
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	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $((([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]$ $((1.787 * 72,728.00) * (1.00 + 0.00)) / 180.00) * 3.00$	\$ 2,166.08
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,166.08 * 0.22340	\$ 483.90
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 2,166.08 + 483.90	\$ 2,649.98
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS - HiCap] + [Total HiCap PD] 120,774.40 + 9,190.54 + 21,444.00 + 997.57 + 27,753.96 + 2,053.17 + 0.00 + 2,649.98	\$ 184,863.62

VII. School Food Service – Acct 4198

Item Code	Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Bfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lncs Srvd] 0.00 + 41,015.52 + 7,552.50 + 4,126.60
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] 0.00 * 0.200000
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est RPB] * [Free/Red Bfast Rate] 227,864.00 * 0.180000
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] 25,175.00 * 0.30
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] 20,633.00 * 0.2000

VIII. Transportation - Operations – Acct 4199

Item Code	Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 2,860,000.00 + 0.00

\$ 2,860,000.00

[Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists]

2,860,000.00 + 0.00

Longview School District
Cowlitz CountyF-203 Edit Report
FY 22-23 Est 2

Superintendent of Public Instruction

Educational Service District 112
CCDDD 08122

Type	Number	Message	Input Value	Comparison Value
Warning	W-5	Why is headcount in fire protection district so different from count used for prior July payment?	417.00	6,278.00

Longview School District No. 122

F-195F

FOUR-YEAR BUDGET PLAN

RCW 28A.505.040

Budget—Four-year budget plan

- (1) On or before the tenth day of July in each year, all school districts shall prepare their budget for the ensuing fiscal year. The annual budget development process shall include the development or update of a four-year budget plan that includes a four-year enrollment projection. The four-year budget plan must include an estimate of funding necessary to maintain the continuing costs of program and service levels and any existing supplemental contract obligations.

Budget Notes and Assumptions:

The General Fund budget forecasts for fiscal years 2022-23, 2023-24, 2024-25 and 2025-26 assumes the district will maintain the continuing costs of programs, service levels, staffing levels, and existing supplemental contract obligations as provided for in 2021-22 original budget and using current state revenue estimates.

Fiscal years 2022-23 and 2023-24 include one-time federal stimulus Elementary and Secondary School Emergency Relief (ESSER) funding. The short-term federal relief grant funding awards are provided to K-12 schools for the purpose of addressing impacts from the COVID-19 pandemic.

Longview School District No.122

F-195F

ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	465.96	465.96	465.96	465.96
2. Grade 1	447.09	447.09	447.09	447.09
3. Grade 2	447.83	447.83	447.83	447.83
4. Grade 3	474.54	474.54	474.54	474.54
5. Grade 4	449.08	449.08	449.08	449.08
6. Grade 5	441.09	441.09	441.09	441.09
7. Grade 6	461.14	461.14	461.14	461.14
8. Grade 7	441.04	441.04	441.04	441.04
9. Grade 8	439.61	439.61	439.61	439.61
10. Grade 9	510.00	510.00	510.00	510.00
11. Grade 10	500.58	500.58	500.58	500.58
12. Grade 11 (excluding Running Start)	468.33	468.33	468.33	468.33
13. Grade 12 (excluding Running Start)	376.84	376.84	376.84	376.84
14. SUBTOTAL	5,923.13	5,923.13	5,923.13	5,923.13
15. Running Start	146.00	146.00	146.00	146.00
16. Dropout Reengagement Enrollment	30.00	30.00	30.00	30.00
17. ALE Enrollment	107.00	107.00	107.00	107.00
18. TOTAL K-12	6,206.13	6,206.13	6,206.13	6,206.13
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	472.918	472.918	472.918	472.918
2. General Fund FTE Classified Employees /4	339.465	335.715	331.715	331.715

Longview School District No.122

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	14,899,027	15,656,089	16,269,338	16,757,418
2000 Local Nontax Support	1,226,814	1,239,349	1,252,776	1,266,484
3000 State, General Purpose	59,578,151	61,004,596	62,418,831	63,916,296
4000 State, Special Purpose	19,116,252	19,448,681	19,804,420	20,167,954
5000 Federal, General Purpose	50,000	50,000	50,000	50,000
6000 Federal, Special Purpose	14,803,784	12,725,822	9,255,311	9,449,673
7000 Revenues from Other School Districts	94,500	96,390	98,414	100,481
8000 Revenues from Other Entities	99,000	100,980	103,100	105,266
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	109,867,528	110,321,907	109,252,190	111,813,572
EXPENDITURES				
00 Regular Instruction	56,035,718	57,506,725	59,025,589	60,150,265
10 Federal Special Purpose Funding	2,474,412	429,633	0	0
20 Special Education Instruction	16,652,769	16,989,356	17,409,679	17,728,633
30 Vocational Education Instruction	3,728,964	3,803,543	3,883,417	3,964,969
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	9,008,018	9,188,177	9,381,129	9,578,132
70 Other Instructional Programs	184,864	188,561	192,521	196,564
80 Community Services	73,056	74,517	76,082	77,680
90 Support Services	21,709,727	22,141,395	22,668,506	23,098,912
B. TOTAL EXPENDITURES	109,867,528	110,321,907	112,636,923	114,795,155
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	0	0	-3,384,733	-2,981,583
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	350,000	350,000	350,000	350,000

Longview School District No.122

F-195F

SUMMARY OF GENERAL FUND BUDGET

		2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	1,165,000	1,165,000	1,165,000	1,165,000
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0	0
G.L.888	Assigned to Other Purposes	1,000,000	2,000,000	2,000,000	2,000,000
G.L.890	Unassigned Fund Balance	1,745,758	641,624	618,905	-2,881,579
G.L.891	Unassigned to Minimum Fund Balance Policy	5,389,242	5,493,376	5,516,095	5,631,846
F.	TOTAL BEGINNING FUND BALANCE	9,650,000	9,650,000	9,650,000	6,265,267
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	350,000	350,000	350,000	350,000
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830	Restricted for Debt Service	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	1,165,000	1,165,000	1,165,000	1,165,000
G.L.845	Restricted for Self-Insurance	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.872	Committed to Economic Stabilization	0	0	0	0
G.L.875	Assigned to Contingencies	0	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0	0
G.L.888	Assigned to Other Purposes	2,000,000	2,000,000	2,000,000	2,000,000

Longview School District No.122

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	641,624	618,905	-2,881,579	-5,971,074
G.L.891 Unassigned to Minimum Fund Balance Policy	5,493,376	5,516,095	5,631,846	5,739,758
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	9,650,000	9,650,000	6,265,267	3,283,684

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

2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Longview School District No.122

F-195F

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100 General Student Body	387,000	394,740	403,030	411,493
200 Athletics	401,862	409,899	418,507	427,296
300 Classes	34,250	34,935	35,669	36,418
400 Clubs	348,780	355,756	363,226	370,854
600 Private Moneys	32,500	33,150	33,846	34,557
A. TOTAL REVENUES	1,204,392	1,228,480	1,254,278	1,280,618
EXPENDITURES				
100 General Student Body	266,078	271,400	277,099	282,918
200 Athletics	440,217	449,021	458,451	468,078
300 Classes	28,450	29,019	29,628	30,251
400 Clubs	345,395	352,303	359,701	367,255
600 Private Moneys	33,500	34,170	34,889	35,620
B. TOTAL EXPENDITURES	1,113,640	1,135,913	1,159,768	1,184,122
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	90,752	92,567	94,510	96,496
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	158,919	249,671	342,238	436,748
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	40,000	40,000	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	198,919	289,671	382,238	476,748
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	249,671	342,238	436,748	533,244
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	40,000	40,000	40,000	40,000
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	289,671	382,238	476,748	573,244

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	1,781,938	0	0	0
2000 Local Nontax Support	3,000	1,000	1,000	1,000
3000 State, General Purpose	7,500	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	106,441	116,153	113,596	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,898,879	117,153	114,596	1,000
EXPENDITURES				
Matured Bond Expenditures	4,766,198	105,469	108,186	0
Interest on Bonds	85,368	10,684	5,410	0
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	10,000	10,000	0	0
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	4,861,566	126,153	113,596	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-2,962,686	-9,000	1,000	1,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	3,649,037	686,350	677,350	678,350
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	3,649,037	686,350	677,350	678,350
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	686,350	677,351	678,352	679,352
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	686,350	677,350	678,350	679,350

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

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	4,885,493	5,863,999	5,227,499	4,727,499
2000 Local Nontax Support	74,400	77,280	80,736	84,883
3000 State, General Purpose	30,000	30,000	30,000	30,000
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	500	0	0	0
6000 Federal, Special Purpose	5,080,000	1,500,000	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	10,070,393	7,471,279	5,338,235	4,842,382
EXPENDITURES				
10 Sites	230,000	230,000	615,000	225,000
20 Buildings	5,320,000	4,520,000	3,635,000	3,525,000
30 Equipment	5,830,000	2,250,000	750,000	750,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	11,380,000	7,000,000	5,000,000	4,500,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	106,441	116,152	113,596	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-1,416,047	355,127	224,639	342,382
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	336,188	229,747	113,596	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0	0
G.L.862	Committed from Levy Proceeds	0	0	0	0
G.L.863	Restricted from State Proceeds	0	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	3,253,366	1,943,759	2,415,037	2,753,272
G.L.890	Unassigned Fund Balance	0	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	3,589,554	2,173,506	2,528,633	2,753,272
ENDING FUND BALANCE					
G.L.810	Restricted for Other Items	0	0	0	0
G.L.825	Restricted for Skill Center	0	0	0	0
G.L.830	Restricted for Debt Service	229,747	113,596	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0	0
G.L.862	Committed from Levy Proceeds	0	0	0	0
G.L.863	Restricted from State Proceeds	0	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0	0
G.L.870	Committed to Other Purposes	0	0	0	0
G.L.889	Assigned to Fund Purposes	1,943,759	2,415,037	2,753,272	3,095,654
G.L.890	Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,173,506	2,528,633	2,753,272	3,095,654

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

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	1,000	1,000	1,000	1,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	349,835	286,855	347,644	318,104
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	15,000	15,000	15,000	15,000

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	365,835	302,855	363,644	334,104
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	671,309	300,000	360,000	335,000
34 Transportation Equipment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	671,309	300,000	360,000	335,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-305,474	2,855	3,644	-896
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	421,946	116,472	119,327	122,971
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	421,946	116,472	119,327	122,971
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	116,472	119,327	122,971	122,075
G.L.830 Restricted for Debt Service	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	116,472	119,327	122,971	122,075

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.

