

CERTIFICATION

As Secretary to the Board of Directors of La Center School District School District No. 101 of Clark County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

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, 2016 through August 31, 2017. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 08/30/2016

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	19,304,611	498,600	1,319,200	1,250,000	0
Total Appropriation (Expenditures)	19,262,050	515,200	1,304,800	1,000,000	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	42,561	-16,600	14,400	250,000	0
Beginning Total Fund Balance	1,100,000	142,944	723,531	251,354	0
Ending Total Fund Balance	1,142,561	126,344	737,931	501,354	0

SECTION B: EXCESS LEVIES FOR 2017

COLLECTION

Excess levies approved by voters for 2017 collection	2,679,600	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2017 collection after rollback	2,679,600	XXXX	1,355,000	0	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	1,530.17		1,569.65		1,587.00	
FTE Certificated Employees	87.441		104.889		106.000	
FTE Classified Employees	32.269		53.176		55.041	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	14,330,972		16,698,979		19,304,611	
Total Expenditures	14,256,122		16,744,538		19,262,050	
Total Beginning Fund Balance	1,176,603		1,115,965		1,100,000	
Total Ending Fund Balance	1,251,453		1,070,406		1,142,561	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	9,460,456	66.36	10,056,493	60.06	11,318,448	58.76
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	1,181,108	8.28	2,009,964	12.00	1,861,896	9.67
Vocational Instruction	217,487	1.53	254,274	1.52	292,793	1.52
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	435,562	3.06	962,984	5.75	1,061,428	5.51
Other Instructional Programs	14,307	0.10	43,000	0.26	134,500	0.70
Community Services	173,919	1.22	248,832	1.49	236,336	1.23
Support Services	2,773,284	19.45	3,168,991	18.93	4,356,649	22.62
Total - Program Groups	14,256,122	100.00	16,744,538	100.00	19,262,050	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	9,288,492	65.15	10,997,829	65.68	11,920,679	61.89
Teaching Support	1,033,652	7.25	1,282,321	7.66	1,433,035	7.44
Other Supportive Activities	1,886,805	13.24	2,280,529	13.62	3,211,933	16.67
Building Administration	991,308	6.95	1,085,687	6.48	1,164,455	6.05
Central Administration	1,055,866	7.41	1,098,172	6.56	1,531,948	7.95
Total - Activity Groups	14,256,122	100.00	16,744,538	100.00	19,262,050	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	6,058,308	42.50	6,838,021	40.84	7,437,790	38.61
Classified Salaries	1,647,121	11.55	2,175,967	13.00	2,560,418	13.29

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2014-2015	(2)\n% of Total1	(3) Budget 2015-2016	(4) % of Total2	(5) Budget 2016-2017	(6) % of Total3
Employee Benefits and Payroll Taxes	2,746,766	19.27	3,601,576	21.51	3,735,537	19.39
Supplies, Instructional Resources and Noncapitalized Items	934,223	6.55	2,063,663	12.32	2,145,803	11.14
Purchased Services	2,822,160	19.80	1,964,596	11.73	3,007,595	15.61
Travel	36,881	0.26	34,779	0.21	65,379	0.34
Capital Outlay	10,663	0.07	65,936	0.39	309,528	1.61
Total - Objects	14,256,122	100.00	16,744,538	100.00	19,262,050	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2014-2015	Budget 2/ 2015-2016	Budget 3/ 2016-2017
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	53.31	100.00	102.00
2. Grade 1	113.15	106.28	102.00
3. Grade 2	108.90	118.00	119.00
4. Grade 3	99.80	110.00	132.00
5. Grade 4	112.20	100.00	115.00
6. Grade 5	126.52	114.00	110.00
7. Grade 6	124.26	128.00	117.00
8. Grade 7	115.84	126.00	120.00
9. Grade 8	145.81	117.00	125.00
10. Grade 9	155.87	147.50	135.00
11. Grade 10	130.43	139.44	145.00
12. Grade 11 (excluding Running Start)	93.44	116.05	110.00
13. Grade 12 (excluding Running Start)	78.02	80.64	88.00
14. SUBTOTAL	1,457.55	1,502.91	1,520.00
15. Running Start	54.58	48.89	54.00
16. Dropout Reengagement Enrollment	0.00	0.00	0.00
17. ALE Enrollment	18.04	17.85	13.00
18. TOTAL K-12	1,530.17	1,569.65	1,587.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	87.441	104.889	106.000
2. General Fund FTE Classified Employees /4	32.269	53.176	55.041

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	2,619,056	2,496,621	2,597,936
2000 Local Nontax Support	428,042	933,182	663,650
3000 State, General Purpose	9,594,521	10,877,960	12,236,726
4000 State, Special Purpose	1,318,794	1,280,329	2,452,424
5000 Federal, General Purpose	45	0	0
6000 Federal, Special Purpose	331,271	838,616	1,311,375
7000 Revenues from Other School Districts	15,494	272,271	25,000
8000 Revenues from Other Entities	23,750	0	17,500
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	14,330,972	16,698,979	19,304,611
EXPENDITURES			
00 Regular Instruction	9,460,456	10,056,493	11,318,448
10 Federal Stimulus	0	0	0
20 Special Education Instruction	1,181,108	2,009,964	1,861,896
30 Vocational Education Instruction	217,487	254,274	292,793
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	435,562	962,984	1,061,428
70 Other Instructional Programs	14,307	43,000	134,500
80 Community Services	173,919	248,832	236,336
90 Support Services	2,773,284	3,168,991	4,356,649
B. TOTAL EXPENDITURES	14,256,122	16,744,538	19,262,050
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)	74,850	-45,559	42,561
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	0	5,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	16,572	16,572	0
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	712,132	687,002	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	175,547	120,000	0
G.L.890 Unassigned Fund Balance	272,353	287,391	400,000
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	700,000
F. TOTAL BEGINNING FUND BALANCE	1,176,603	1,115,965	1,100,000
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	21,683	5,000	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	16,572	16,572	0
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	687,002	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	175,547	120,000	0
G.L.890 Unassigned Fund Balance	1,037,651	241,832	442,561
G.L.891 Unassigned to Minimum Fund Balance Policy	XXXXX	0	700,000
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,251,453	1,070,406	1,142,561

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

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SUMMARY OF 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.

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Tax	2,613,203	2,496,621	2,597,936
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	5,853	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	2,619,056	2,496,621	2,597,936
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	29,409	36,500	43,800
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	125,871	193,024	158,000
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	35,996	270,000	276,500
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	31	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	0	55,808	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	157,294	220,000	0
2300 Investment Earnings	4,762	5,000	8,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	37,301	73,850	68,850
2600 Fines and Damages	10,831	10,000	18,000
2700 Rentals and Leases	150	1,000	1,000
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	26,397	68,000	89,500
2910 E-Rate	0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX	428,042	933,182	663,650
STATE, GENERAL PURPOSE			
3100 Apportionment	8,665,449	10,018,264	10,199,195

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
3121 Special Education--General Apportionment	193,786	75,702	259,964
3300 Local Effort Assistance	735,286	783,994	777,567
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	1,000,000
3000 TOTAL STATE, GENERAL PURPOSE	9,594,521	10,877,960	12,236,726
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	216	0	5,012
4121 Special Education	969,858	815,141	1,137,098
4122 Special Ed-Infants and Toddlers-State	6,528	26,547	15,157
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	217,434	178,441	223,081
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	76,468	210,650	347,650
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	28,740	28,371	28,473
4174 Highly Capable	15,748	16,167	17,023
4188 Childcare	0	0	0
4198 School Food Services	3,802	5,012	4,155
4199 Transportation--Operations	0	0	674,775
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical 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	1,318,794	1,280,329	2,452,424
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	45	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	45	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	175,000
6111 Federal Stimulus--Title I	0	XXXXX	XXXXX
6112 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6113 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6114 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6118 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6119 Federal Stimulus--Other	0	XXXXX	XXXXX
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	0	253,110	259,875
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	3,904	5,000	5,000
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	97,487	114,006	130,000
6152 School Improve, Fed Other Title Grants under ESEA, Fed	30,535	256,500	531,500
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)	0	0	0
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	173,163	175,000	25,000
6199 Transportation--Operations	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6200 Direct Special Purpose Grants	0	0	150,000
6211 Federal Stimulus--Title I	0	XXXXX	XXXXX
6212 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6213 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX
6214 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6218 Federal Stimulus--Competitive Grants	0	XXXXX	XXXXX
6219 Federal Stimulus--Other	0	XXXXX	XXXXX
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	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	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
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6311 Federal Stimulus--Title I	0	XXXXX	XXXXX
6312 Federal Stimulus--School Improvement	0	XXXXX	XXXXX
6313 Federal Stimulus--State Fiscal Stabilization Fund	0	XXXXX	XXXXX

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
6314 Federal Stimulus--IDEA	0	XXXXX	XXXXX
6318 Federal Stimulus--Competitive Grants	0	0	0
6319 Federal Stimulus--Other	0	XXXXX	XXXXX
6321 Special Education--Medicaid Reimbursement	0	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	26,182	35,000	35,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	331,271	838,616	1,311,375
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	247,271	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

La Center School District No.101

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	15,494	25,000	25,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	15,494	272,271	25,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	0	0	10,000
8500 Nonfederal, ESD	23,750	0	7,500
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 ENTITIES	23,750	0	17,500
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
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	14,330,972	16,698,979	19,304,611

La Center School District No.101

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REGULAR INSTRUCTION			
01 Basic Education	9,313,957	10,013,616	11,161,564
02 Alternative Learning Experience	146,499	42,877	156,884
03 Basic Education - Dropout Reengagement	0	0	0
00 TOTAL REGULAR INSTRUCTION	9,460,456	10,056,493	11,318,448
FEDERAL STIMULUS			
11 Federal Stimulus - Title I	0	XXXXX	XXXXX
12 Federal Stimulus - School Improvement	0	XXXXX	XXXXX
13 Federal Stimulus - Fiscal Stabilization and Education Jobs (formerly SFSF)	0	XXXXX	XXXXX
14 Federal Stimulus - IDEA	0	XXXXX	XXXXX
18 Federal Stimulus - Competitive Grants	0	0	0
19 Federal Stimulus - Other	0	XXXXX	XXXXX
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	1,163,644	1,727,302	1,579,471
22 Special Education, Infants and Toddlers, State	6,528	26,547	27,000
24 Special Education, Supplemental, Federal	10,937	256,115	255,425
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	1,181,108	2,009,964	1,861,896
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	213,164	249,438	287,957
34 Middle School Career and Technical Education, State	0	0	0
38 Vocational, Federal	4,323	4,836	4,836
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	217,487	254,274	292,793
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	106,980	114,006	124,315
52 Other Title Grants Under ESEA - Federal	32,903	XXXXX	XXXXX

La Center School District No.101

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
52 School Improvement, Federal Other Title Grants under ESEA, Federal	XXXXX	526,224	538,478
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	196,990	178,441	289,522
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	73,529	115,348	80,000
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	0	0	0
65 Transitional Bilingual, State	25,160	28,965	29,113
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	435,562	962,984	1,061,428
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	14,307	13,000	13,000
75 Professional Development, State	0	0	0
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	0	30,000	121,500
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	14,307	43,000	134,500
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	128,716	193,024	182,210
88 Childcare	0	0	0
89 Other Community Services	45,203	55,808	54,126
80 TOTAL COMMUNITY SERVICES	173,919	248,832	236,336
SUPPORT SERVICES			
97 District-wide Support	2,296,699	2,402,988	3,037,440
98 School Food Services	400,350	455,503	469,434

La Center School District No.101

EXPENDITURE BY PROGRAM

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
99 Pupil Transportation	76,235	310,500	849,775
90 TOTAL SUPPORT SERVICES	2,773,284	3,168,991	4,356,649
TOTAL PROGRAM EXPENDITURES	14,256,122	16,744,538	19,262,050

La Center School District No.101

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	11,161,564	0		6,083,325	864,825	2,456,352	954,900	774,162	15,500	12,500
02 ALE	156,884	0		68,783	11,154	31,947	31,000	14,000	0	0
03 Basic Education - Dropout Reengagement	0	0		0	0	0	0	0	0	0
TOTAL REGULAR INSTRUCTION	11,318,448	0		6,152,108	875,979	2,488,299	985,900	788,162	15,500	12,500
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	1,579,471	0		607,260	413,245	443,521	19,025	93,420	3,000	0
22 Sp Ed, I&T, St	27,000	0		0	0	0	0	27,000	0	0
24 Sp Ed, Sup, Fed	255,425	0		194,035	0	61,390	0	0	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	1,861,896	0		801,295	413,245	504,911	19,025	120,420	3,000	0
31 Voc, Basic, St	287,957	0		118,905	44,067	67,896	14,570	42,519	0	0
34 MidSchCar/Tec	0	0		0	0	0	0	0	0	0
38 Voc, Fed	4,836	0		0	0	0	1,900	0	0	2,936
39 Voc, Other	0	0		0	0	0	0	0	0	0

La Center School District No.101

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
TOTAL VOCATIONAL EDUCATION INSTRUCTION	292,793	0		118,905	44,067	67,896	16,470	42,519	0	2,936
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
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	124,315	0		69,584	0	27,231	5,500	22,000	0	0
52 Other Title Grants under ESEA, Federal	538,478	0	0	30,439	0	6,539	500,500	1,000	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	289,522	0		42,466	106,556	81,007	23,993	26,500	9,000	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
58 Sp/Plt Pgm, St	80,000	0		0	0	0	72,000	8,000	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	0	0		0	0	0	0	0	0	0
65 Tran Biling, St	29,113	0		0	17,664	9,249	1,750	450	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

La Center School District No.101

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
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,061,428	0	0	142,489	124,220	124,026	603,743	57,950	9,000	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	13,000	0		0	0	0	10,500	1,500	1,000	0
75 Prof Dev, State	0	0		0	0	0	0	0	0	0
76 Target Asst, Fed	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	121,500	0		0	0	0	4,500	101,000	16,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	134,500	0		0	0	0	15,000	102,500	17,000	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	182,210	0		0	67,539	5,075	66,682	42,685	229	0
88 Childcare	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	54,126	0	0	0	30,285	16,341	5,000	2,500	0	0
TOTAL COMMUNITY SERVICES	236,336	0	0	0	97,824	21,416	71,682	45,185	229	0
97 Distwide Suppt	3,037,440	0	0	222,993	860,503	435,986	206,137	997,579	20,150	294,092
98 Schl Food Serv	469,434	0	0	0	144,580	93,003	227,846	3,505	500	0
99 Pupil Transp	849,775	0	0	0	0	0	0	849,775	0	0
TOTAL SUPPORT SERVICES	4,356,649	0	0	222,993	1,005,083	528,989	433,983	1,850,859	20,650	294,092

La Center School District No.101

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
OBJECT TOTALS	19,262,050	0	0	7,437,790	2,560,418	3,735,537	2,145,803	3,007,595	65,379	309,528

La Center School No. 101

PROGRAM 01 - Basic Education

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
21 Supv Inst	121,176	0		91,122	0	30,054	0	0	0	0
22 Lrn Resrc	272,166	0		73,148	76,892	71,782	45,799	4,545	0	0
23 Princ Off	1,115,537	0		560,223	229,973	301,441	14,600	7,300	2,000	0
24 Guid/Coun	233,628	0		163,888	0	67,740	2,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	44,072	0		0	400	37	0	43,635	0	0
27 Teaching	8,375,349	0		5,067,670	366,327	1,923,139	467,281	545,932	2,500	2,500
28 Extracur	480,644	0		127,274	187,726	61,424	41,220	52,000	11,000	0
29 Pmt to SD	0							0		
31 InstProDev	70,000	0		0	0	0	0	70,000	0	0
32 Inst Tech	299,992	0			3,507	735	265,000	20,750	0	10,000
33 Curriculum	149,000	0		0	0	0	119,000	30,000	0	0
Total	11,161,564	0		6,083,325	864,825	2,456,352	954,900	774,162	15,500	12,500
FTE PROGRAM STAFF				85.700	13.610					

La Center School No. 101

PROGRAM 02 - Alternative Learning Experience

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
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	136,884	0	0	68,783	11,154	31,947	11,000	14,000	0	0
28 Extracur	0	0	0	0	0	0	0	0	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	0	0	0	0	0	0	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	20,000	0	0	0	0	0	20,000	0	0	0
Total	156,884	0	0	68,783	11,154	31,947	31,000	14,000	0	0
FTE PROGRAM STAFF				1.000	0.346					

La Center School No. 101

PROGRAM 21 - Special Education, Supplemental, State

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
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	48,918	0		0	32,153	16,765	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	85,733	0		69,584	0	16,149	0	0	0	0
27 Teaching	1,396,400	0		537,676	381,092	410,607	19,025	45,000	3,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	37,420							37,420		
31 InstProDev	11,000	0		0	0	0	0	11,000	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	1,579,471	0		607,260	413,245	443,521	19,025	93,420	3,000	0
FTE PROGRAM STAFF				10.900	11.846					

La Center School No. 101

PROGRAM 22 - Special Education, Infants and Toddlers, State

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
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	11,000	0		0	0	0	0	11,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	16,000							16,000		
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	27,000	0		0	0	0	0	27,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 24 - Special Education, Supplemental, Federal

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
21 Supv Inst	68,401	0		52,092	0	16,309	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	180,466	0		137,567	0	42,899	0	0	0	0
27 Teaching	6,558	0		4,376	0	2,182	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	255,425	0		194,035	0	61,390	0	0	0	0
FTE PROGRAM STAFF				2.600	0.000					

La Center School No. 101

PROGRAM 31 - Vocational, Basic, State

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
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	287,957	0	0	118,905	44,067	67,896	14,570	42,519	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0	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
Total	287,957	0	0	118,905	44,067	67,896	14,570	42,519	0	0
FTE PROGRAM STAFF				1.800	1.267					

La Center School No. 101

PROGRAM 38 - Vocational, Federal

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
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	4,836	0		0	0	0	1,900	0	0	2,936
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	4,836	0		0	0	0	1,900	0	0	2,936
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

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

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
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
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	124,315	0		69,584	0	27,231	5,500	22,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	124,315	0		69,584	0	27,231	5,500	22,000	0	0
FTE PROGRAM STAFF				1.000	0.000					

La Center School No. 101

PROGRAM 52 - School Improvement, Federal Other Title Grants under ESEA, Federal

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
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	501,500	0		0	0	0	500,500	1,000	0	0
28 Extracur	0			0	0					
29 Pmt to SD	0							0		
31 InstProDev	36,978	0		30,439	0	6,539	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	538,478	0	0	30,439	0	6,539	500,500	1,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 55 - Learning Assistance Program (LAP), State

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
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	264,522	0		42,466	106,556	81,007	23,993	1,500	9,000	0
29 Pmt to SD	0							0		
31 InstProDev	25,000	0		0	0	0	0	25,000	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	289,522	0		42,466	106,556	81,007	23,993	26,500	9,000	0
FTE PROGRAM STAFF				1.000	3.168					

La Center School No. 101

PROGRAM 58 - Special and Pilot Programs, State

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
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	75,000	0		0	0	0	72,000	3,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,000	0		0	0	0	0	5,000	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	80,000	0		0	0	0	72,000	8,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 65 - Transitional Bilingual, State

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
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	29,113	0		0	17,664	9,249	1,750	450	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	29,113	0		0	17,664	9,249	1,750	450	0	0
FTE PROGRAM STAFF				0.000	0.513					

La Center School No. 101

PROGRAM 74 - Highly Capable

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
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	13,000	0		0	0	0	10,500	1,500	1,000	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0			0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	13,000	0	0	0	0	0	10,500	1,500	1,000	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 79 - Instructional Programs, Other

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
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	30,000	0	0	0	0	0	0	30,000	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
62 Grnd Mnt		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
64 Maintnce		0	0		0	0	0	0	0	0
65 Utilities		0	0				0	0		0
68 Insurance		0	0					0		
91 Publ Actv	91,500	0	0	0	0	0	4,500	71,000	16,000	0
Total	121,500	0	0	0	0	0	4,500	101,000	16,000	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School No. 101

PROGRAM 86 - Community Schools

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
21 Supv Inst	59,529	0		0	37,645	2,334	4,250	15,200	100	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	122,681	0		0	29,894	2,741	62,432	27,485	129	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	182,210	0		0	67,539	5,075	66,682	42,685	229	0
FTE PROGRAM STAFF				0.000	0.843					

La Center School No. 101

PROGRAM 89 - Other Community Services

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
21 Supv Inst	46,626	0		0	30,285	16,341	0	0	0	0
27 Teaching	7,500	0		0	0	0	5,000	2,500	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		
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	54,126	0	0	0	30,285	16,341	5,000	2,500	0	0
FTE PROGRAM STAFF				0.000	0.727					

La Center School No. 101

PROGRAM 97 - District-wide Support

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
11 Bd of Dir	50,673	0			0	0	9,500	39,673	1,500	0
12 Supt Off	647,153	0		222,993	51,210	87,482	6,000	119,968	9,500	150,000
13 Busns Off	405,345	0		0	252,950	99,157	14,750	30,488	8,000	0
14 HR	83,659	0		0	52,541	20,818	500	9,300	500	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	237,429	0			85,010	41,569	12,000	98,150	200	500
63 Oper Bldg	511,994	0			325,083	145,411	40,000	1,500	0	0
64 Maintnce	491,778	0	0		62,192	24,907	123,387	137,500	200	143,592
65 Utilities	326,000	0	0		0	0	0	326,000	0	0
67 Bldg Secu	0	0			0	0	0	0	0	0
68 Insurance	170,000	0					0	170,000		0
72 Info Sys	113,409	0	0	0	31,517	16,642	0	65,000	250	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	3,037,440	0	0	222,993	860,503	435,986	206,137	997,579	20,150	294,092
FTE PROGRAM STAFF				2.000	18.699					

La Center School No. 101
PROGRAM 98 - School Food Services

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	49,386	0		0	31,337	18,049	0	0	0	0
42 Food	225,053	0					225,053	0		
44 Operation	194,995	0			113,243	74,954	2,793	3,505	500	0
49 Transfers	0		0							
Total	469,434	0	0	0	144,580	93,003	227,846	3,505	500	0
FTE PROGRAM STAFF				0.000	4.022					

La Center School No. 101

PROGRAM 99 - Pupil Transportation

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
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	849,775	0			0	0	0	849,775	0	0
53 Maintnce	0	0				0	0	0	0	0
56 Insurance	0							0		
59 Transfers	0		0							
Total	849,775	0	0	0	0	0	0	849,775	0	0
FTE PROGRAM STAFF				0.000	0.000					

La Center School District No.101

SALARY EXHIBIT -- 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/
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	81,786	81,786	81,786.00	81,786
01-21-400	OTHER SUPPORT PERSONNEL	0.200	45,666	45,666	45,665.00	9,133
01-21-404	OTHER SUPPORT PERSONNEL SUPPLEMENTAL INNOVATIVE ACTIVITIES	0.000	0	0	0.00	203
ACTIVITY CODE 21 TOTAL		1.200				91,122
01-22-410	LIBRARY MEDIA SPECIALIST	1.000	67,288	67,288	67,288.00	67,288
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,564
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,296
ACTIVITY CODE 22 TOTAL		1.000				73,148
01-23-210	ELEMENTARY PRINCIPAL	1.000	109,848	109,848	109,848.00	109,848
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	83,886	83,886	83,886.00	83,886
01-23-230	SECONDARY PRINCIPAL	1.000	115,630	115,630	115,630.00	115,630
01-23-240	SECONDARY VICE PRINCIPAL	2.000	109,848	88,919	99,383.50	198,767
01-23-250	OTHER SCHOOL ADMINISTRATOR	0.500	104,183	104,183	104,184.00	52,092
ACTIVITY CODE 23 TOTAL		5.500				560,223
01-24-420	COUNSELOR	3.000	61,565	44,210	51,554.33	154,663
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,905
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,320
ACTIVITY CODE 24 TOTAL		3.000				163,888
01-27-310	ELEMENTARY HOMEROOM TEACHER	40.200	200,000	36,181	62,010.15	2,492,808
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	100,805
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	257,466
01-27-320	SECONDARY TEACHER	33.800	67,288	38,051	60,948.88	2,060,072
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	101,651

La Center School District No.101

SALARY EXHIBIT -- 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/
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	45,218
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,124
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,416
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,110
ACTIVITY CODE 27 TOTAL		74.000				5,067,670
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,929
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	38,070
01-28-510	EXTRACURRICULAR	1.000	87,275	87,275	87,275.00	87,275
ACTIVITY CODE 28 TOTAL		1.000				127,274
PROGRAM TOTAL		85.700				6,083,325

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
02-27-310	ELEMENTARY HOMEROOM TEACHER	0.538	67,288	67,288	67,325.28	36,221
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	809
02-27-320	SECONDARY TEACHER	0.462	67,288	67,288	67,244.59	31,067
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	686
ACTIVITY CODE 27 TOTAL		1.000				68,783
PROGRAM TOTAL		1.000				68,783

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	1.000	67,288	67,288	67,288.00	67,288
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	801
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,495
ACTIVITY CODE 26 TOTAL		1.000				69,584
21-27-310	ELEMENTARY HOMEROOM TEACHER	5.000	62,388	43,756	51,381.60	256,908
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,876
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,377
21-27-320	SECONDARY TEACHER	4.900	58,753	49,863	54,195.31	265,557
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,958
ACTIVITY CODE 27 TOTAL		9.900				537,676
PROGRAM TOTAL		10.900				607,260

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.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
24-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	104,183	104,183	104,184.00	52,092
ACTIVITY CODE 21 TOTAL		0.500				52,092
24-26-460	PSYCHOLOGIST	2.000	67,288	67,288	67,288.00	134,576
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,991
ACTIVITY CODE 26 TOTAL		2.000				137,567
24-27-310	ELEMENTARY HOMEROOM TEACHER	0.100	43,756	43,756	43,760.00	4,376
ACTIVITY CODE 27 TOTAL		0.100				4,376
PROGRAM TOTAL		2.600				194,035

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
31-27-320	SECONDARY TEACHER	1.800	65,969	60,532	62,948.33	113,307
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,080
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,518
ACTIVITY CODE 27 TOTAL		1.800				118,905
PROGRAM TOTAL		1.800				118,905

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	67,288	67,288	67,288.00	67,288
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	801
51-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,495
ACTIVITY CODE 27 TOTAL		1.000				69,584
PROGRAM TOTAL		1.000				69,584

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.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
52-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	374
52-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,806
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	336
52-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,073
52-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	850
ACTIVITY CODE 31 TOTAL		0.000				30,439
PROGRAM TOTAL		0.000				30,439

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	41,543	41,543	41,543.00	41,543
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	923
ACTIVITY CODE 27 TOTAL		1.000				42,466
PROGRAM TOTAL		1.000				42,466

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 86 - Community Schools

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

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
97-12-110	SUPERINTENDENT	1.000	137,430	137,430	137,430.00	137,430
97-12-130	OTHER DISTRICT ADMINISTRATOR	1.000	85,563	85,563	85,563.00	85,563
ACTIVITY CODE 12 TOTAL		2.000				222,993
PROGRAM TOTAL		2.000				222,993

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****

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

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

3/ Use three decimal places.

La Center School District No.101

SALARY EXHIBIT -- 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/
01-22-910	AIDES	2.030	4,224.00	18.77	17.88	18.20	76,892
ACTIVITY CODE 22 TOTAL		2.030					76,892
01-23-940	OFFICE/CLERICAL	6.007	12,490.00	20.81	15.71	18.41	229,973
ACTIVITY CODE 23 TOTAL		6.007					229,973
01-26-970	SERVICE WORKERS	0.011	22.00	18.18	18.18	18.18	400
ACTIVITY CODE 26 TOTAL		0.011					400
01-27-910	AIDES	3.562	7,406.50	134.62	14.62	37.64	278,780
01-27-980	TECHNICAL	2.000	4,160.00	21.25	20.84	21.04	87,547
ACTIVITY CODE 27 TOTAL		5.562					366,327
01-28-910	AIDES	0.000	0.00	0.00	0.00	0.00	1,052
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	186,674
ACTIVITY CODE 28 TOTAL		0.000					187,726
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,507
ACTIVITY CODE 32 TOTAL		0.000					3,507
PROGRAM TOTAL		13.610					864,825

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
02-27-910	AIDES	0.346	721.00	15.47	15.47	15.47	11,154
ACTIVITY CODE 27 TOTAL		0.346					11,154
PROGRAM TOTAL		0.346					11,154

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
21-23-940	OFFICE/CLERICAL	0.804	1,672.00	19.23	19.23	19.23	32,153
ACTIVITY CODE 23 TOTAL		0.804					32,153
21-27-910	AIDES	11.042	22,943.42	22.48	13.65	16.61	381,092
ACTIVITY CODE 27 TOTAL		11.042					381,092
PROGRAM TOTAL		11.846					413,245

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.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
31-27-910	AIDES	1.267	2,633.50	17.67	15.47	16.73	44,067
ACTIVITY CODE 27 TOTAL		1.267					44,067
PROGRAM TOTAL		1.267					44,067

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - School Improvement, Federal 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
55-27-910	AIDES	3.168	6,584.97	17.24	15.17	16.18	106,556
ACTIVITY CODE 27 TOTAL		3.168					106,556
PROGRAM TOTAL		3.168					106,556

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
65-27-910	AIDES	0.513	1,066.00	16.57	16.57	16.57	17,664
ACTIVITY CODE 27 TOTAL		0.513					17,664
PROGRAM TOTAL		0.513					17,664

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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.

La Center School District No.101

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 86 - Community Schools

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/
86-21-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	37,645
ACTIVITY CODE 21 TOTAL		0.000					37,645
86-27-910	AIDES	0.843	1,755.00	19.75	15.52	17.03	29,894
ACTIVITY CODE 27 TOTAL		0.843					29,894
PROGRAM TOTAL		0.843					67,539

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
89-21-940	OFFICE/CLERICAL	0.727	1,512.00	20.03	20.03	20.03	30,285
ACTIVITY CODE 21 TOTAL		0.727					30,285
PROGRAM TOTAL		0.727					30,285

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	24.62	24.62	24.62	51,210
ACTIVITY CODE 12 TOTAL		1.000					51,210
97-13-940	OFFICE/CLERICAL	4.895	10,181.00	35.48	16.14	24.85	252,950
ACTIVITY CODE 13 TOTAL		4.895					252,950
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	25.26	25.26	25.26	52,541
ACTIVITY CODE 14 TOTAL		1.000					52,541
97-62-970	SERVICE WORKERS	2.000	4,160.00	20.84	20.03	20.44	85,010
ACTIVITY CODE 62 TOTAL		2.000					85,010
97-63-970	SERVICE WORKERS	8.000	16,640.00	20.42	18.49	19.54	325,083
ACTIVITY CODE 63 TOTAL		8.000					325,083
97-64-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	29.90	29.90	29.90	62,192
ACTIVITY CODE 64 TOTAL		1.000					62,192
97-72-940	OFFICE/CLERICAL	0.804	1,672.00	18.85	18.85	18.85	31,517
ACTIVITY CODE 72 TOTAL		0.804					31,517
PROGRAM TOTAL		18.699					860,503

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
98-41-990	DIRECTOR/SUPERVISOR	0.715	1,488.00	21.06	21.06	21.06	31,337
ACTIVITY CODE 41 TOTAL		0.715					31,337
98-44-970	SERVICE WORKERS	3.307	6,875.75	17.28	14.83	16.47	113,243
ACTIVITY CODE 44 TOTAL		3.307					113,243
PROGRAM TOTAL		4.022					144,580

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.

La Center School District No.101

SALARY EXHIBIT -- 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/
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

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.

La Center School District No.101

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
(0) Debit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(1) Credit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(2) Certificated Salaries	6,058,308	42.50	6,838,021	40.84	7,437,790	38.61
(3) Classified Salaries	1,647,121	11.55	2,175,967	13.00	2,560,418	13.29
(4) Employee Benefits and Payroll Taxes	2,746,766	19.27	3,601,576	21.51	3,735,537	19.39
(5) Supplies and Materials	934,223	6.55	2,063,663	12.32	2,145,803	11.14
(7) Purchased Services	2,822,160	19.80	1,964,596	11.73	3,007,595	15.61
(8) Travel	36,881	0.26	34,779	0.21	65,379	0.34
(9) Capital Outlay	10,663	0.07	65,936	0.39	309,528	1.61
TOTAL EXPENDITURES	14,256,122	100.00	16,744,538	100.00	19,262,050	100.00

La Center School District No.101

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	8,706,762	61.07	10,544,320	62.97	11,386,615	59.11
28 Extracur	429,360	3.01	426,962	2.55	480,644	2.50
29 Pmt to SD	152,370	1.07	26,547	0.16	53,420	0.28
TOTAL TEACHING ACTIVITIES	9,288,492	65.15	10,997,829	65.68	11,920,679	61.89
TEACHING SUPPORT						
22 Lrn Resrc	212,997	1.49	265,895	1.59	272,166	1.41
24 Guid/Coun	234,275	1.64	309,713	1.85	233,628	1.21
25 Pupil M/S	0	0.00	0	0.00	0	0.00
26 Health	21,609	0.15	210,550	1.26	310,271	1.61
31 InstProDev	107,792	0.76	125,964	0.75	147,978	0.77
32 Inst Tech	320,980	2.25	223,736	1.34	299,992	1.56
33 Curriculum	6,528	0.05	146,463	0.87	169,000	0.88
TOTAL TEACHING SUPPORT	1,033,652	7.25	1,282,321	7.66	1,433,035	7.44
OTHER SUPPORT ACTIVITIES						
42 Food	171,512	1.20	217,831	1.30	225,053	1.17
44 Operation	175,241	1.23	186,094	1.11	194,995	1.01
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	76,235	0.53	310,500	1.85	849,775	4.41
53 Maintnce	0	0.00	0	0.00	0	0.00
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	0	0.00	0	0.00	0	0.00
62 Grnd Mnt	133,887	0.94	107,113	0.64	237,429	1.23
63 Oper Bldg	472,213	3.31	492,539	2.94	511,994	2.66
64 Maintnce	326,896	2.29	386,580	2.31	491,778	2.55
65 Utilities	290,316	2.04	323,500	1.93	326,000	1.69
67 Bldg Secu	0	0.00	0	0.00	0	0.00
68 Insurance	136,778	0.96	150,000	0.90	170,000	0.88
72 Info Sys	103,727	0.73	106,372	0.64	113,409	0.59
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00

La Center School District No.101

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2014-2015	(2) % of Total	(3) Budget 2015-2016	(4) % of Total	(5) Budget 2016-2017	(6) % of Total
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	91,500	0.48
TOTAL OTHER SUPPORT ACTIVITIES	1,886,805	13.24	2,280,529	13.62	3,211,933	16.67
UNIT ADMINISTRATION						
23 Princ Off	991,308	6.95	1,085,687	6.48	1,164,455	6.05
TOTAL UNIT ADMINISTRATION	991,308	6.95	1,085,687	6.48	1,164,455	6.05
CENTRAL ADMINISTRATION						
11 Bd of Dir	24,526	0.17	28,423	0.17	50,673	0.26
12 Supt Off	401,256	2.81	387,761	2.32	647,153	3.36
13 Busns Off	326,234	2.29	346,325	2.07	405,345	2.10
14 HR	80,865	0.57	74,375	0.44	83,659	0.43
15 Pblc Rltn	0	0.00	0	0.00	0	0.00
21 Supv Inst	169,387	1.19	209,710	1.25	295,732	1.54
41 Supervisn	53,598	0.38	51,578	0.31	49,386	0.26
51 Supervisn	0	0.00	0	0.00	0	0.00
61 Supv Bldg	0	0.00	0	0.00	0	0.00
TOTAL CENTRAL ADMINISTRATION	1,055,866	7.41	1,098,172	6.56	1,531,948	7.95
TOTAL EXPENDITURES	14,256,122	100.00	16,744,538	100.00	19,262,050	100.00

La Center School District No.101

REVENUE WORK SHEET--GENERAL FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	2,552,000	0	2,552,000	43.00	1,097,360
Spring 2017	2,679,600	0	2,679,600	56.00	1,500,576
1100 TOTAL LOCAL TAXES:					2,597,936

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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

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

La Center School District No.101

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

La Center School District No. 101

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	88.800	83.77	22.741	41.32
28 Extracurricular	1.000	0.94	0.000	0.00
TOTAL TEACHING ACTIVITIES	89.800	84.72	22.741	41.32
TEACHING SUPPORT				
22 Learning Resources	1.000	0.94	2.030	3.69
24 Guidance and Counseling	3.000	2.83	0.000	0.00
26 Health/Related Services	3.000	2.83	0.011	0.02
31 InstProDev	0.000	0.00	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
TOTAL TEACHING SUPPORT	7.000	6.60	2.041	3.71
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	3.307	6.01
62 Grounds--Maintenance	XXXXX	XXXXX	2.000	3.63
63 Operation of Buildings	XXXXX	XXXXX	8.000	14.53
64 Maintenance	XXXXX	XXXXX	1.000	1.82
72 Information Systems	0.000	0.00	0.804	1.46
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	15.111	27.45
UNIT ADMINISTRATION				
23 Principal's Office	5.500	5.19	6.811	12.37
TOTAL UNIT ADMINISTRATION	5.500	5.19	6.811	12.37
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	1.89	1.000	1.82
13 Business Office	0.000	0.00	4.895	8.89
14 Human Resources	0.000	0.00	1.000	1.82
21 Supervision - Instruction	1.700	1.60	0.727	1.32
41 Supervision - Nutrition Services	0.000	0.00	0.715	1.30
TOTAL CENTRAL ADMINISTRATION	3.700	3.49	8.337	15.15
TOTAL FTE STAFF	106.000	100.00	55.041	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.

La Center School District No.101

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES			
100 General Student Body	76,645	166,000	169,500
200 Athletics	99,767	224,500	205,700
300 Classes	5,631	21,100	32,000
400 Clubs	26,276	88,400	75,300
600 Private Moneys	11,153	16,100	16,100
A. TOTAL REVENUES	219,472	516,100	498,600
EXPENDITURES			
100 General Student Body	42,294	165,500	169,000
200 Athletics	98,257	225,500	223,700
300 Classes	2,570	21,100	32,100
400 Clubs	25,066	88,400	74,300
600 Private Moneys	11,527	16,100	16,100
B. TOTAL EXPENDITURES	179,714	516,600	515,200
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	39,758	-500	-16,600
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	115,631	157,977	142,944
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	115,631	157,977	142,944
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	155,390	157,477	126,344
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	155,390	157,477	126,344

La Center School District No.101

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

La Center School District No.101

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	1,246,048	1,252,224	1,309,200
2000 Local Nontax Support	2,230	10,000	10,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,248,277	1,262,224	1,319,200
EXPENDITURES			
Matured Bond Expenditures	830,000	885,000	955,000
Interest on Bonds	393,325	369,675	337,300
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	13,275	12,500
B. TOTAL EXPENDITURES	1,223,325	1,267,950	1,304,800
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)	24,952	-5,726	14,400
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	700,812	895,750	723,531
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	700,812	895,750	723,531
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	725,765	895,750	737,931
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

La Center School District No.101

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
G.L.890 Unassigned Fund Balance		-5,726	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	725,765	890,024	737,931

La Center School District No.101

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
1100 Local Property Taxes	1,240,453	1,252,224	1,309,200
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	5,595	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	1,246,048	1,252,224	1,309,200
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	2,230	10,000	10,000
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,230	10,000	10,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,248,277	1,262,224	1,319,200

La Center School District No.101

REVENUE WORK SHEET--DEBT SERVICE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	1,280,000	0	1,280,000	43.00	550,400
Spring 2017	1,355,000	0	1,355,000	56.00	758,800
1100 TOTAL LOCAL TAXES:					1,309,200

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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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).

La Center School District No.101

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
08-31-2010	11,325,000	8,545,000
TOTAL VOTED BONDS	11,325,000	8,545,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2016
TOTAL ALL BONDS	11,325,000	8,545,000 2/

1/ Include only bond issues for which debt service costs are included on page DS1. Please list in Sections A and B above the outstanding bond issues in date order, beginning with the earliest issue.

2/ Total estimated bonds outstanding as of September 1 should agree with County Treasurer's amount outstanding as of June 30, plus estimated July and August issues, less estimated July and August redemption.

La Center School District No.101

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	218,279	133,000	250,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	4,129	88,000	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	1,000,000	1,000,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	222,408	1,221,000	1,250,000
EXPENDITURES			
10 Sites	0	175,000	175,000
20 Buildings	2,616	700,000	750,000
30 Equipment	0	55,000	55,000
40 Energy	6,326	225,000	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	9,304	10,000	0
90 Debt Expenditures	XXXXX	6,600	20,000
B. TOTAL EXPENDITURES	18,246	1,171,600	1,000,000
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)	204,162	49,400	250,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

La Center School District No.101

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	84	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	0	204,245	251,354
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	84	204,245	251,354
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	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.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	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	84,360	250,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	204,245	169,285	251,354
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	204,245	253,645	501,354

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.

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

La Center School District No.101

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
LOCAL TAXES			
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
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	558	3,000	0
2400 Interfund Loan 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	217,721	130,000	250,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	218,279	133,000	250,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	4,129	88,000	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	4,129	88,000	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0

La Center School District No.101

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	1,000,000	1,000,000
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	1,000,000	1,000,000
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
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	222,408	1,221,000	1,250,000

La Center School District No.101

REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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).

La Center School District No.101

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2016-2017

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
#1 Community Garden	200,000	175,000	0	20,000	0	0	0	0	5,000
#2 Youth Sports Facility	600,000	0	560,000	25,000	0	0	0	0	15,000
#3 Expand District Office	200,000	0	190,000	10,000	0	0	0	0	0
TOTAL EXPENDITURES	1,000,000	175,000	750,000	55,000	0	0	0	0	20,000

La Center School District No.101

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/
---------------	-------------------	------------	---------------------	--------------------	------------------------	---------------------------

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

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

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

3/ Use three decimal places.

La Center School District No.101

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/
---------------	-------------------	------------	-----------------	------------------	-----------------	---------------------	------------------------

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

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.

La Center School District No.101

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

La Center School District No.101

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
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	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	0	0	0
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
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	0	0	0
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0

La Center School District No.101

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2014-2015	(2) Budget 2015-2016	(3) Budget 2016-2017
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	0	0
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	0	0
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)	0	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	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.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	0	0	0
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	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.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
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	0	0

La Center School District No.101

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

- 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.

La Center School District No.101

REVENUE WORK SHEET--TRANSPORTATION VEHICLE FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX

Local property tax collections (Account 1100) should include revenue anticipated to be received in cash during the fiscal year. Estimation for the Timber Excise Tax collection (Revenue Account 1500) is necessary to estimate the Net Excess Levy Collection. The Net Excess Levy equals the Excess Levy Amount minus the sum of the Timber Levy.

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2016	0	0	0	0.00	0
Spring 2017	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 2016	0	0.000	0	0.00	XXXXX
Spring 2017	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).

La Center School District No.101

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 1,2016	(4) Principal Payments in FY 2016-2017	(5) Interest Payments in FY 2016-2017	(6) Outstanding Balance at Aug 31, 2017 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2016-2017	Interest Payments in FY 2016-2017	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

La Center School District
 Clark County

F-203 Summary Report
 Budget 1617 0719

Educational Service District 112
 CCDDD 06101

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
1600	A25	County Administered Forests	0.00
3100	M70	Apportionment	10,199,195.14
3121	Z288	Special Education, Gen Apportionment	259,964.21
3600	A26	State Forests	0.00
4121	N7	Special Education	1,137,097.74
4122	N8	Special Education - Infants and Toddlers - State	15,156.95
4165	Z477	Transitional Bilinual	28,472.75
4174	Z095	Highly Capable	17,023.57
4198	S5	School Food Service	4,154.59
4199	I4	Transportation - Operations	674,775.00
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	0.00
n/a	O7	LAP TOTAL Allocation	223,081.29
n/a	Z109	Skills Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	237,805.49

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	74.15	1.79	75.93
District Generated			
Total	74.15	1.79	75.93
CIS Salary Allocation			
School Generated	4,356,470.12	104,873.96	4,461,344.08
District Generated			
Total	4,356,470.12	104,873.96	4,461,344.08
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	4.65	0.15	4.80
District Generated	1.36		1.36
Total	6.00	0.15	6.16
CAS Salary Allocation			
School Generated	308,763.87	10,168.07	318,931.94
District Generated	90,117.05		90,117.05
Total	398,880.92	10,168.07	409,048.99
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	17.53	0.63	18.16
District Generated	8.08		8.08
Total	25.61	0.63	26.24
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	585,745.77	21,149.80	606,895.57
District Generated	269,935.54		269,935.54
Total	855,681.31	21,149.80	876,831.11

La Center School District
Clark CountyF-203 Assumptions Report
Budget 1617 0719Educational Service District 112
CCDDD 06101**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	120.00
A11a8	Enroll 8	125.00
A12	Enroll 7-8	245.00
A13a10	Enroll 10	145.00
A13a11	Enroll 11	110.00
A13a12	Enroll 12	88.00
A13a9	Enroll 9	135.00
A15	Enroll Run Start CTE	4.00
A16	Enroll Run Start	50.00
A39	Enroll K-3	455.00
A40	Enroll 5-6	227.00
A41	Enroll 9-12	478.00
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
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A5B	Enroll R&N 4	0.00
A5C	Enroll R&N 5-6	0.00
A62	Enroll TBIP K-6	19.00
A63	Enroll TBIP 7-8	4.00
A64	Enroll TBIP 9-12	4.00
A6A1	Enroll 1	102.00
A6A2	Enroll 2	119.00
A6A3	Enroll 3	132.00
A7a	Enroll 4	115.00
A8a5	Enroll 5	110.00
A8a6	Enroll 6	117.00
B2	Enroll SpEd K-21	175.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	102.00
Z298	Enroll K-8	1,042.00
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	1,520.00
A14	Enroll ALE K-6	3.00
A14B	Enroll ALE 7-8	5.00
A17	Enroll Total w/ Run Start and Droput and ALE	1,587.00
A18	Enroll ALE 9-12	5.00

Student Enrollment

Student Enrollment

Item Code	Item Name	Amount
A42	Enroll Total	1,520.00
A55	Enroll K HighPov	0.00
A55A1	Enroll 1 HighPov	0.00
A55A2	Enroll 2 HighPov	0.00
A56	Enroll 3 HighPov	0.00
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	2.00
B1	Enroll SpEd 3-PK	5.00
B9	Enroll SpEd 0-2	2.00

Other Enrollment

Other Enrollment

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	0.00
E55	Enroll 9-12 CTE exp	37.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors

Other Staff Factors

Item Code	Item Name	Amount
A33	CIS Mix	1.64574
A37	CIS Mix CTE 9-12	1.71633
170A	CIS Mix CTE 7-8	0.00000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
505X	Poverty Class Size K-3	0.00
502X	Class Size K-3	21.77

MSOC

Basic Education

Item Code	Item Name	Amount
M1	MSOC Technology-Reg	128.58
M10	MSOC Utilities-LabSci	0.00
M11	MSOC Curriciulum-LabSci	40.33
M12	MSOC Library/Supplies-LabSci	84.02
M13	MSOC Prof Dvlp-LabSci	6.72
M14	MSOC Facilities-LabSci	0.00
M15	MSOC Districtwide-LabSci	0.00
M17	MSOC Technology-CTEexpl	152.10
M18	MSOC Utilities-CTEexpl	413.34

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Item Code	Item Name	Amount
M19	MSOC Curriculum-CTEexpl	163.33
M2	MSOC Utilities-Reg	349.35
M20	MSOC Library/Supplies-CTEexpl	346.74
M21	MSOC Prof Dvlp-CTEexpl	25.25
M22	MSOC Facilities-CTEexpl	204.77
M23	MSOC Districtwide-CTEexpl	141.86
M25	MSOC Technology-CTEprep	152.10
M26	MSOC Utilities-CTEprep	413.34
M27	MSOC Curriculum-CTEprep	163.33
M28	MSOC Library/Supplies-CTEprep	346.74
M29	MSOC Prof Dvlp-CTEprep	25.25
M3	MSOC Curriculum-Reg	138.04
M30	MSOC Facilities-CTEprep	204.77
M31	MSOC Districtwide-CTEprep	141.86
M33	MSOC Technology-Skills	135.26
M34	MSOC Utilities-Skills	367.53
M35	MSOC Curriculum-Skills	145.22
M36	MSOC Library/Supplies-Skills	308.31
M37	MSOC Prof Dvlp-Skills	22.45
M38	MSOC Facilities-Skills	182.07
M39	MSOC Districtwide-Skills	126.14
M4	MSOC Library/Supplies-Reg	293.07
M5	MSOC Prof Dvlp-Reg	21.35
M6	MSOC Facilities-Reg	173.07
M7	MSOC Districtwide-Reg	119.90
M80	MSOC-Reg	1,223.36
M81	MSOC-LabSci	168.05
M82	MSOC-CTEexpl	1,447.40
M84	MSOC-CTE 9-12prep	1,447.40
M85	MSOC-Skills	1,286.99
M9	MSOC Technology-LabSci	36.98

Categoricals

Item Code	Item Name	Amount
M41	MSOC Technology-TBIP	0.00
M42	MSOC Utilities-TBIP	0.00
M43	MSOC Curriculum-TBIP	0.00
M44	MSOC Library/Supplies-TBIP	0.00
M45	MSOC Prof Dvlp-TBIP	0.00
M46	MSOC Facilities-TBIP	0.00
M47	MSOC Districtwide-TBIP	0.00
M50	MSOC Utilities-LAP	0.00

MSOC

Categoricals

Item Code	Item Name	Amount
M51	MSOC Curriciulum-LAP	0.00
M52	MSOC Library/Supplies-LAP	0.00
M53	MSOC Prof Dvlp-LAP	0.00
M54	MSOC Facilities-LAP	0.00
M55	MSOC Districtwide-LAP	0.00
M57	MSOC Technology-HiCap	0.00
M58	MSOC Utilities-HiCap	0.00
M59	MSOC Curriciulum-HiCap	0.00
M60	MSOC Library/Supplies-HiCap	0.00
M61	MSOC Prof Dvlp-HiCap	0.00
M62	MSOC Facilities-HiCap	0.00
M63	MSOC Districtwide-HiCap	0.00
M86	MSOC-TBIP	0.00
M87	MSOC-LAP	0.00
M88	MSOC-HiCap	0.00
Z462	MSOC Technology-LAP	0.00

Estimated Revenues

Enrollment and Headcounts

Item Code	Item Name	Amount
A23	Enroll Fire Dist	1,599.00
C1	Enroll Total PY for LAP	1,618.33
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	29,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.26870
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
K1a	Fed Grants K-6 7-12 PY: District	0.00
L1a	Fed Grants K-6 7-12 CY: District	0.00
L2a	% Inc BEA - District	0.0000
L8a	LEA Proration: District	0.00
L9a	% Change IPD: District	0.0000
L10a	Fed Rev K-6 7-12 PY: District	0.00
L11a	Add I728 Alloc: District	0.00

Estimated Revenues

Levies and Levy Transfers

Item Code	Item Name	Amount
L12a	Add I732: District	0.00
L13a	Fiscal Agent Rev: District	0.00
L14a	Pro Dev MS Voc & Full Day K for PY: District	0.00
K2a	Levy Authority Trnfrs For Inter-Dist Coop Prgms: District	0.00
K3a	Levy Authority Trnfrs Btwn H And NonH Schls: District	0.00
K4a	Dist PY Adjstd Assessed Valuation For CY Levies: District	0
K5A	Levy Rate: District	0.000
K6a	Est Maint & Ops Levy Amt: District	0.00
K7a	Rdctn For Revs In Levy Base Rcvd as Fiscal Agent: District	0.00
L3a	+/- Levy Trans NonRes Pupils: District	0.00
L4a	+/- Levy Trans NonHi Pupils: District	0.00
L5a	Dist CY Adjstd Assessed Valuation For NY Levies: District	0
L6a	Cur Yr Levy Rate: District	0.00
L7a	Ant Cur Yr M&O Levy Amt: District	0.00

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	674,775.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	0.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	0.00
A25	1600 County Administered Forests	0.00
A26	3600 State Forests	0.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	0.00
A28	5500 Federal Forests	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	12,565.00
H3	Est RPB	2,512.00
H4	Est RPL K3	2,848.23

Levy

Levy

Item Code	Item Name	Amount
U10	Cur Yr Total St & Fed Funding	14,935,535.91
U11	% Inc BEA per Pupil, PY to CY	1.0900
U12	Cur Yr Excess Levy Base	15,231,528

Levy

Levy

Item Code	Item Name	Amount
U13	PY Levy Auth %	0.0000
U14	Cur Yr Stdnt Achvmnt Levy Amt	0
U15	Cur Yr Addtnl Orig 732 Funding	1,187,326
U16	Cur Yr Levy Authority before Nonres Trnsfrs	4,264,828
U17	Cur Yr Levy Authority after Trnsfrs	4,283,259
U18	Cur Yr Dist 14% Levy Rt	2,141,629.500
U19	Cur Yr App Fed Revs for PY from F-196	26,182
U1a	Cur Yr Apprt (Basic Ed Gntd Entlmt & Skills Ctr Sum Alloc) Levy Amt	10,331,363
U1b	Cur Yr Basic Ed Tech Col Direct Pay	0
U2	Cur Yr SpEd Levy Amt	1,141,803
U20	Cur Yr Dist 14% Levy Rt \$/1000	2.337
U21	Est Cur Yr Max LEA	783,523
U22	Cur Yr Cert Levy Needed to Qlfy for Max LEA	1,358,107
U23	Cur Yr Matching Ratio if Dist Certs Less Than Needed to Qlfy for Max LEA	0.577
U24	Est Cur Yr LEA	783,523
U25	Cur Yr 1st 8 Mos LEA (Jan-Aug)	564,137
U26	Cur Yr 2nd 4 Mos LEA (Sept-Dec)	219,386
U27	Cur Yr Est Levy Authority	3,499,736
U28	% Chng in Imp Price Deflator for Cur Yr	0.9644
U29	Cur Yr Fed Revs from F-196 Adj by Implicit Price Deflator	26,435
U3	Cur Yr LAP Levy Amt	225,064
U30	Cur Yr PAS Prof Dev Levy Amt	0
U31	Cur Yr Levy Auth %	28.0000
U4	Cur Yr TPIB Levy Amt	33,258
U5	Cur Yr HiCap Levy Amt	17,100
U6	Cur Yr Addtnl Orig 728 Funding	875,678
U7	Cur Yr Food Service Levy Amt	3,036
U8	Cur Yr Trans Ops Levy	517,089
U9	Cur Yr Trans Reimburs - Dprctn	0
V1	Nxt Yr Appt: BEA & Skills Ctr Sum Alloc	10,457,400
V10	Max Nxt Yr LEA	785,153
V11	Nxt Yr Cert Levy Needed to Qlfy for Max LEA	1,355,923
V12	Nxt Yr Mtchng Ratio if Dist Certifies less than Amnt Ndd to Qlfy for Max LEA	0.579
V13	Est Nxt Yr LEA	785,153
V14	1st 8 Mos Local Effrt Assist (Jan. - Aug. Nxt Yr)	565,310
V15	2nd 4 Mos Local Effrt Assist (Sept. - Dec. Nxt Yr)	219,843
V17	Fed Revs fr F-196 Adj by Implicit Price Deflator	26,435
V2	Nxt Yr Total St & Fed Funding	15,224,559
V3	nxt yr excss Levy Base	15,227,573
V5	Nxt Yr Levy Auth %	28.0000
V6	Nxt Yr Levy Auth Bfr Nonres Trnsfrs	4,263,720

Levy

Levy

Item Code	Item Name	Amount
V7	Nxt Yr Levy Auth Aftr Trnsfrs	4,282,151
V8	Nxt Yr Dist 14% Levy Amt	2,141,076
V9	Nxt Yr Dist 14% Levy Amt \$/1000	2.337

X-Option

Salary Funding Factors

Item Code	Item Name	Amount
142x	CIS LEAP Base Sal	35,700.00
52x	CAS - Salary Inc	66,458.00
53x	CLS - Salary Inc	33,412.00
118x	CIS LEAP Base Sal PY	34,048.00
223x	CAS - Salary Maint	63,382.00
224x	CLS - Salary Maint	31,865.00
614x	LID State	0.00
613x	LID District	0.00

Benefit Funding Factors

Item Code	Item Name	Amount
124X	Certificated Health Insurance	9,216.00
500X	Certificated Health Insurance Inc	9,360.00
123X	CLS Health Insurance	9,216.00
621X	CLS Health Insurance Inc	9,360.00
125X	CLS Health Factor	1.152
128X	CLS - Benefits Maint	0.22720
129X	CLS - Benefits Inc	0.19220
126X	CIS/CAS - Benefits Maint	0.21420
127X	CIS/CAS - Benefits Inc	0.20780

General Education Funding Factors

Item Code	Item Name	Amount
355X	Run Start - Reg Rate	6,380.15
356X	Run Start - CTE Rate	6,683.30
362X	CIS Ratio K-3	0.05628
359x	CIS Ratio 4	0.04601
360X	CIS Ratio 5-6	0.04601
363X	CIS Ratio 7-8	0.04623
364X	CIS Ratio 9-12	0.04858
361x	CAS Ratio K-12	0.00403
116x	Substitutes Days	4.000
132x	Substitutes Rate	151.86
N9	Districtwide Allow	0.1920

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Item Code	Item Name	Amount
133x	Fire Dist Rate	1.10

Meal Funding Factors

Item Code	Item Name	Amount
120x	Rdcd Only Lunch Rate	0.4000
134x	Rdcd Only Bfast Rate	0.30
137X	Free/Red Bfast Rate	0.180000

Special Education Funding Factors

Item Code	Item Name	Amount
135x	SpEd 0-PK Alloc Factor	1.15
136x	SpEd K-21 Alloc Factor	0.9309
369x	SpEd Max Fund %	0.12700
Z278	Fed Funds Int Rate	20.90
588x	SpEd CIS Ratio K-3	0.056283
589X	SpEd CIS BEA Ratio 4	0.04601
590X	SpEd CIS BEA Ratio 5-6	0.04601
591X	SpEd CIS BEA Ratio 7-8	0.04623
592X	SpEd CIS BEA Ratio 9-12	0.04858
618x	CAS Ratio K-3	0.004133
618X4	SpEd CAS BEA Ratio 4	0.00399
618X6	SpEd CAS BEA Ratio 5-6	0.00399
618X8	SpEd CAS BEA Ratio 7-8	0.00399
618X12	SpEd CAS BEA Ratio 9-12	0.00403
620x	SpEd CLS BEA Ratio K	0.017616
620X4	SpEd CLS BEA Ratio 4	0.01721
620X6	SpEd CLS BEA Ratio 5-6	0.01721
620X8	SpEd CLS BEA Ratio 7-8	0.01701
620X12	SpEd CLS BEA Ratio 9-12	0.01710

Categorical Program Funding Factors

Item Code	Item Name	Amount
A67	TBIP Hr/Stdnt K-6	4.778
A68	TBIP Hr/Stdnt 7-8	4.778
A69	TBIP Hr/Stdnt 9-12	4.778
A70	TBIP Hr/Stdnt Exited	3.000
366x	Student Achievement Rate	532.06
582x	Student Hr/Day	6.00
583x	Instruct Wks/Year	36.00
584x	Instruct Hr/Year	900.00
585x	LAP Class Size	15.00

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Item Code	Item Name	Amount
586x	TBIP Class Size	15.00
138x	TBIP Hr/Stdnt	4.7780
139X	TBIP WithHold Factor	0.0197
587x	HiCap Class Size	15.00
140X	HiCap Hr/Stdnt	2.1590
115X	HiCap % Enroll	0.02314
48X	LAP District Poverty %	0.2672
51X	LAP HR/Stdnt	2.39750

CTE/Skills Center Funding Factors

Item Code	Item Name	Amount
560x	Proto Enroll CTE 7-8	100.00
561x	CTE 7-8 Class Size	26.57
563X	CTE 7-8 Other Cert	0.307
177A	CTE 7-8 Schl Admin FTE Enh Factor	0.02500
176A	CTE 7-8 Central Admin FTE Enh Factor	0.01450
564x	Proto Enroll CTE 9-12 exp	100.00
565x	CTE 9-12 expl Class Size	26.57
567X	CTE 9-12 expl Other Cert	0.307
568x	Proto Enroll 9-12 CTE prep	100.00
569x	CTE 9-12 prep Class Size	26.57
571X	CTE 9-12 prep Other Cert	0.307
179A	CTE 9-12 Schl Admin FTE Enh Factor	0.02500
178A	CTE 9-12 Central Admin FTE Enh Factor	0.01450
612X	Proto Enroll Skills 9-12	100.00
573x	Skills Center Class Size	22.76
575X	Skills Center Other Cert	0.341
187A	Skills Schl Admin Enh Factor	0.19800
186A	Skills Central Admin Enh Factor	0.17310

School Staffing Funding Factors

Item Code	Item Name	Amount
501x	Proto Enroll Elem	400.00
502X	Class Size K-3	21.77
503X	Class Size 4	27.00
504x	Class Size 5-6	27.00
505X	Poverty Class Size K-3	0.00
506x	Poverty Class Size 4	27.00
507x	Poverty Class Size 5-6	27.00
508x	Principal Elem	1.253
509x	Librarian Elem	0.663
510x	Counselor Elem	0.493

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Item Code	Item Name	Amount
511x	Nurse Elem	0.076
512x	Social Worker Elem	0.042
513x	Psychologists Elem	0.017
514x	Teaching Assist Elem	0.936
515x	School Office Elem	2.012
516x	Custodians Elem	1.657
517x	Security Elem	0.079
518X	Parent Involve Elem	0.0825
519x	Proto Enroll Middle	432.00
520x	Class Size 7-8	28.53
521x	Poverty Class Size 7-8	28.53
522x	LabSci Class Size 7-8	28.53
523x	LabSci% 7-8	0.1200
524x	Principal Middle	1.353
525x	Librarian Middle	0.519
526X	Counselor Middle	1.216
527x	Nurse Middle	0.060
528x	Social Worker Middle	0.006
529x	Psychologists Middle	0.002
530x	Teaching Assist Middle	0.700
531x	School Office Middle	2.325
532x	Custodians Middle	1.942
533x	Security Middle	0.092
534x	Parent Involve Middle	0.000
535x	Proto Enroll High	600.00
536x	Class Size 9-12	28.74
537x	Poverty Class Size 9-12	28.74
540X	LabSci Class Size 9-12	19.98
541X	LabSci% 9-12	0.0833
542x	Principal High	1.880
543x	Librarian High	0.523
544X	Counselor High	2.539
545x	Nurse High	0.096
546x	Social Worker High	0.015
547x	Psychologists High	0.007
548x	Teaching Assist High	0.652
549x	School Office High	3.269
550x	Custodians High	2.965
551x	Security High	0.141
552x	Parent Involve High	0.000
Z550S	Teachers K-3 HighPov Enh for SpEd	0.000000
201A	Pupil Elem ESA	0.003228

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Item Code	Item Name	Amount
202A	Pupil Elem Principal	0.003133
203A	Pupil Elem School CLS	0.014689

District Wide Support Funding Factors

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

Central Administration Funding Factors

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

Additional Teachers to Cover Planning Period

Item Code	Item Name	Amount
Z315	Planning K-3	0.155
Z316	Planning 4	0.155
Z317	Planning 5-6	0.155
Z318	Planning 7-8	0.200
Z319	Planning 9-12	0.200

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code			Amount
A33	A. District-Wide Staff Mix 1. District-Wide Staff Mix		1.64574
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 74.149 * 34,048.00 * 1.64574	\$	4,154,876.60
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 74.149 * 35,700.00 * 1.64574 - 4,154,876.60	\$	201,593.52
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 4,154,876.60 + 201,593.52	\$	4,356,470.12
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] 4.646 * 63,382.00	\$	294,472.77
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] - [School CAS Salary Maint Total] 4.646 * 66,458.00 - 294,472.77	\$	14,291.10
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 294,472.77 + 14,291.10	\$	308,763.87
Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] 17.531 * 31,865.00	\$	558,625.32
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] - [School CLS Salary Maint Total] 17.531 * 33,412.00 - 558,625.32	\$	27,120.45
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 558,625.32 + 27,120.45	\$	585,745.77

	E. Other School Generated Entitlements		
Z353	1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 68.217 * 4.000 * 151.86	\$	41,437.73
Z475	Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$	0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code			Amount
	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS)		
Z354	1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] 2.689 * 31,865.00	\$	85,684.99
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] - [Facilities Salary Maint Total] 2.689 * 33,412.00 - 85,684.99	\$	4,159.88
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 85,684.99 + 4,159.88	\$	89,844.87
	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)		
Z357	1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] 0.492 * 31,865.00	\$	15,677.58
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] - [Warehouse Salary Maint Total] 0.492 * 33,412.00 - 15,677.58	\$	761.12
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 15,677.58 + 761.12	\$	16,438.70
	C. District Generated - Technology - Classified Staff (CLS)		
Z360	1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] 0.931 * 31,865.00	\$	29,666.32
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] - [Technology Salary Maint Total] 0.931 * 33,412.00 - 29,666.32	\$	1,440.25
Z362	3. Technology Salary Total	\$	31,106.57

[Technology Salary Maint Total] + [Technology Salary Inc Total]

29,666.32 + 1,440.25

	D. Central Administration – Classified Staff (CLS)		
Z363	1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] 3.967 * 31,865.00	\$	126,408.46
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] - [Central Admin CLS Salary Maint Total] 3.967 * 33,412.00 - 126,408.46	\$	6,136.94
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 126,408.46 + 6,136.94	\$	132,545.40
	E. Central Admin – Certificated Administrative Staff (CAS)		
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] 1.356 * 63,382.00	\$	85,945.99
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] - [Central Admin CAS Salary Maint Total] 1.356 * 66,458.00 - 85,945.99	\$	4,171.06
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 85,945.99 + 4,171.06	\$	90,117.05

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 74.149 * 34,048.00 * 1.64574	\$ 4,154,876.60
Z345	2. School CIS Salary Increase [School Generated CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [School CIS Salary Maint Total] 74.149 * 35,700.00 * 1.64574 - 4,154,876.60	\$ 201,593.52
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 85,945.99 + 294,472.77	\$ 380,418.76
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 4,171.06 + 14,291.10	\$ 18,462.16
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] 558,625.32 + 85,684.99 + 15,677.58 + 29,666.32 + 126,408.46	\$ 816,062.67
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] 27,120.45 + 4,159.88 + 761.12 + 1,440.25 + 6,136.94	\$ 39,618.64
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 4,154,876.60 + 201,593.52 + 380,418.76 + 18,462.16 + 816,062.67 + 39,618.64	\$ 5,611,032.35

Superintendent of Public Instruction

La Center School District
Clark County

Educational Service District 112
CCDDD 06101

F-203 Worksheet Report
Budget 1617 0719

B. Staff Units Insurance, Payroll Taxes, and Benefits			
Z376	1. CIS/CAS Insurance Maint Total	\$	738,671.62
	$([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance]$ $(74.149 + 6.002) * 9,216.00$		
Z377	2. CIS/CAS Insurance Inc Total	\$	11,541.74
	$((([School\ Generated\ CIS\ FTE] + [District\ Total\ CAS\ FTE]) * [Certificated\ Health\ Insurance\ Inc]) - [CIS/CAS\ Insurance\ Maint\ Total])$ $(((74.149 + 6.002) * 9,360.00) - 738,671.62)$		
Z378	3. CLS Insurance Maint Total	\$	271,897.07
	$[District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance] * [CLS\ Health\ Factor]$ $25.610 * 9,216.00 * 1.152$		
Z379	4. CLS Insurance Inc Total	\$	4,248.39
	$([District\ Total\ CLS\ FTE] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ Insurance\ Maint\ Total]$ $(25.610 * 9,360.00 * 1.152) - 271,897.07$		
Z380	5. CIS/CAS Benefits Maint Total	\$	971,460.27
	$([School\ CIS\ Salary\ Maint\ Total] + [Total\ CAS\ Salary\ Maint]) * [CIS/CAS - Benefits\ Maint]$ $(4,154,876.60 + 380,418.76) * 0.21420$		
Z381	6. CIS/CAS Benefits Inc Total	\$	45,727.57
	$([School\ CIS\ Salary\ Inc\ Total] + [Total\ CAS\ Salary\ Inc]) * [CIS/CAS - Benefits\ Inc]$ $(201,593.52 + 18,462.16) * 0.20780$		
Z382	7. CLS Benefits Maint Total	\$	185,409.44
	$[Total\ CLS\ Salary\ Maint] * [CLS - Benefits\ Maint]$ $816,062.67 * 0.22720$		
Z383	8. CLS Benefits Inc Total	\$	7,614.70
	$[Total\ CLS\ Salary\ Inc] * [CLS - Benefits\ Inc]$ $39,618.64 * 0.19220$		
Z384	9. TOTAL Benefits	\$	2,236,570.80
	$[CIS/CAS\ Insurance\ Maint\ Total] + [CIS/CAS\ Insurance\ Inc\ Total] + [CLS\ Insurance\ Maint\ Total] + [CLS\ Insurance\ Inc\ Total] + [CIS/CAS\ Benefits\ Maint\ Total] + [CIS/CAS\ Benefits\ Inc\ Total] + [CLS\ Benefits\ Maint\ Total] + [CLS\ Benefits\ Inc\ Total]$ $738,671.62 + 11,541.74 + 271,897.07 + 4,248.39 + 971,460.27 + 45,727.57 + 185,409.44 + 7,614.70$		

	C. Running Start (Community and Technical College FTEs)			
Z385	1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 50.00 * 6,380.15		\$	319,007.50
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 4.00 * 6,683.30		\$	26,733.20
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 319,007.50 + 26,733.20		\$	345,740.70
	D. Dropout Reengagement			
Z389	1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 0.00 * 6,380.15		\$	0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 6,683.30		\$	0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 0.00 + 0.00		\$	0.00
	E. Alternative Learning Experience Program Funding			
Z343	1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (3.00 + 5.00 + 5.00) * 6,380.15		\$	82,941.95
	F. Materials, Supplies, and Operating Costs (MSOC)			
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library/Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 190,684.14 + 518,086.05 + 204,713.32 + 434,622.81 + 31,662.05 + 256,662.81 + 177,811.70		\$	1,814,242.88
M16	2. Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library/Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 17,676.44 + 0.00 + 19,277.74 + 40,161.56 + 3,213.67 + 0.00 + 0.00		\$	80,329.41
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 11,307.60		\$	0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 1,814,242.88 + 80,329.41 + 0.00		\$	1,894,572.29

G. Career & Technical Education and Skills Centers			
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 104,873.96 + 10,168.07 + 21,149.80 + 54,344.04 + 53,553.73 + 1,015.03	\$	245,104.63
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
144A	4. Total Middle School CTE, High School CTE, and Skills Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 0.00 + 245,104.63 + 0.00	\$	245,104.63

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] 41,437.73 + 0.00 + 5,611,032.35 + 2,236,570.80 + 345,740.70 + 0.00 + 82,941.95 + 1,894,572.29 + 0.00 + 0.00 + 245,104.63	\$ 10,457,400.45
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 10,457,400.45 / 1,587.00	\$ 6,589.41
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,775.91 + 1,505.22 + 27.78 + 1,281.07	\$ 6,589.98
	5. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A25	ii. 1600 County Administered Forests	\$ 0.00
A26	iii. 3600 State Forests	\$ 0.00
A27	iv. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	v. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [1600 County Administered Forests] + [3600 State Forests] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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A34	b. BEA Reduce/Delay	\$	0.00
Z288	d. General Apportionment Allocation for Special Ed Account 3121 ([SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]) (967,488.67 * 0.26870)	\$	259,964.21
A28	e. Federal Forest Account 5500 Deduction	\$	0.00
Z456	f. Fire District Payment ([Enroll Fire Dist] * [Fire Dist Rate]) (1,599.00 * 1.10)	\$	1,758.90
M70	g. Total Amount to be Paid Sept. 2010 - Aug 2011 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Full Day K Alloc] 10,457,400.45 - 0.00 - 0.00 - 259,964.21 - 0.00 + 1,758.90 + 0.00	\$	10,199,195.14

1191 SC – Skills Center

Item Code		Amount
	A. Skills Center – Certificated Instructional Staff (CIS) District Total	
Z096	1. Skills CIS Salary Maint ([Skills Center CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 34,048.00 * 1.64574)	\$ 0.00
Z097	2. Skills CIS Salary Inc ([Skills Center CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [Skills CIS Salary Maint]) (0.000 * 35,700.00 * 1.64574 - 0.00)	\$ 0.00
Z098	3. Skills CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 0.00 + 0.00	\$ 0.00
	B. Skills Center – Certificated Administrative Staff (CAS)	
Z099	1. Skills CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] 0.000 * 63,382.00	\$ 0.00
Z100	2. Skills CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] - [Skills CAS Salary Maint] 0.000 * 66,458.00 - 0.00	\$ 0.00
Z101	3. Skills CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 0.00 + 0.00	\$ 0.00
	C. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skills Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,216.00	\$ 0.00
Z103	2. Skills Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([Skills Cert Insurance]) (0.000 * 9,360.00) - (0.00)	\$ 0.00
Z104	3. Skills Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.21420	\$ 0.00
Z105	4. Skills Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.20780	\$ 0.00
Z106	5. Skills insurance/Benefits Total	\$ 0.00

[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]		
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0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00		
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M40	D. Materials, Supplies, and Operating Costs (MSOC) 1. Skills Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Library/Supplies-Skills] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z108	2. Skills Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z109	E. Total 1. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

1191 CTE

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

Item Code			Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint ([CTE 7-8 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.000 * 34,048.00 * 1.64574)	\$	0.00
Z111	2. CTE 7-8 CIS Salary Inc ([CTE 7-8 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 7-8 CIS Salary Maint]) (0.000 * 35,700.00 * 1.64574 - 0.00)	\$	0.00
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 0.00 + 0.00	\$	0.00
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] 0.000 * 63,382.00	\$	0.00
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] - [CTE 7-8 CAS Salary Maint] 0.000 * 66,458.00 - 0.00	\$	0.00
Z115	3. CTE 7-8 CAS Salary Total	\$	0.00

[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]

0.00 + 0.00

	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 9,216.00	\$	0.00
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 7-8 Cert Insurance]) (0.000 * 9,360.00) - (0.00)	\$	0.00
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.21420	\$	0.00
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.20780	\$	0.00
Z120	5. 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] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z164	D. Materials, Supplies, and Operating Costs (MSOC) 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library/Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00
Z122	Substitutes 1. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$	0.00
Z123	E. Grades 7-8 Exploratory Career & Technical Education – Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

1191 CTE

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

Item Code		Amount
	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z124	1. CTE 9-12 CIS Salary Maint ([CTE 9-12 CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (1.785 * 34,048.00 * 1.64574)	\$ 100,020.97
Z125	2. CTE 9-12 CIS Salary Inc ([CTE 9-12 CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [CTE 9-12 CIS Salary Maint]) (1.785 * 35,700.00 * 1.64574 - 100,020.97)	\$ 4,852.99
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 100,020.97 + 4,852.99	\$ 104,873.96
	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory)	
Z127	1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] 0.153 * 63,382.00	\$ 9,697.45
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] - [CTE 9-12 CAS Salary Maint] 0.153 * 66,458.00 - 9,697.45	\$ 470.62
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 9,697.45 + 470.62	\$ 10,168.07

Superintendent of Public Instruction

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	C. Staff Units Insurance, Payroll Taxes, and Benefits		
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 1.938 * 9,216.00	\$	17,860.61
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc]) - ([CTE 9-12 Cert Insurance]) (1.938 * 9,360.00) - (17,860.61)	\$	279.07
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (100,020.97 + 9,697.45) * 0.21420	\$	23,501.69
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (4,852.99 + 470.62) * 0.20780	\$	1,106.25
Z134	5. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 17,860.61 + 279.07 + 23,501.69 + 1,106.25 + 6,720.45 + 105.01 + 4,582.75 + 188.21	\$	54,344.04
	D. Materials, Supplies, and Operating Costs (MSOC)		
Z136	CTE 9-12 Substitutes 1. CTE 9-12 Substitutes ([CTE 9-12 expl Teacher FTE] + [CTE 9-12 prep Teacher FTE]) * [Substitutes Days] * [Substitutes Rate] (1.671 + 0.000) * 4.000 * 151.86	\$	1,015.03
Z137	E. Grades 9 - 12 Exploratory Career & Technical Education - Total 1. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 104,873.96 + 10,168.07 + 21,149.80 + 54,344.04 + 53,553.73 + 1,015.03	\$	245,104.63
Z137	2. CTE 9-12 Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] 104,873.96 + 10,168.07 + 21,149.80 + 54,344.04 + 53,553.73 + 1,015.03	\$	245,104.63

II. Special Education Excess Cost Allocation – Acct 4121

Item Code			Amount
B9	A. Enroll SpEd Birth - Age 2		2.00
B1	B. Enroll SpEd 3-PK		5.00
B2	C. Kindergarten - Age 21		175.00
Z272	D. Enroll BEA Resident ([Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA]) (1,587.00 + 0.00)		1,587.00
Z273	E. Enroll SpEd% K-21 ([Enroll SpEd K-21] / [Enroll BEA Resident]) (175.00 / 1,587.00)		0.1103
Z274	F. SpEd K-21 Fund% IF ([Enroll SpEd% K-21]) <= ([SpEd Max Fund %]) THEN ([Enroll SpEd% K-21]) (0) ELSE ([SpEd Max Fund %]) (0) IF (0.1103) <= (0.12700) THEN (0.1103) (0) ELSE (0.12700) (0)		0.1103
Z275	G. Enroll SpEd K-21 Funded ([Enroll BEA Resident] * [SpEd K-21 Fund%]) (1,587.00 * 0.1103)		175.05
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] 3,775.91 + 1,505.22 + 27.78 + 1,281.07	\$	6,589.98
Z277	I. SpEd 3-PK Allocation IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor]) (0) ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) (0) IF (0.00) > (0) THEN (5.00 * 0.00 * 1.15) (0) ELSE (5.00 * 6,589.98 * 1.15) (0)	\$	37,892.39
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$	20.90

Z280	<p>2. Age K-21 Allocation</p> <p>IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21]) ELSE ([SpEd BEA Rate] * [SpEd K-21 Alloc Factor] - [Fed Funds Int Rate]) * ([Enroll SpEd K-21 Funded])</p> <p>IF (0.00) > (0) THEN (0.00 * 0.9309 - 20.90) * (175.00) ELSE (6,589.98 * 0.9309 - 20.90) * (175.05)</p>	\$	1,070,205.35
B4	K. State Safety Net Award	\$	29,000.00
N7	<p>L. Total 4121</p> <p>([SpEd 3-PK Allocation] + [SpEd K-21 Allocation] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc])</p> <p>(37,892.39 + 1,070,205.35 + 29,000.00 + 0.00 + 0.00)</p>	\$	1,137,097.74
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>2.00 * 6,589.98 * 1.15</p>	\$	15,156.95
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>1,137,097.74 + 15,156.95</p>	\$	1,152,254.69

Account 3121 Special Education, General Apportionment

Item Code			Amount
B2	O. Kindergarten - Age 21		175.00
Z284	P. SpEd Gen Apport IF ([Co-op SpEd Alloc Rate]) > (0) THEN ([Co-op SpEd Alloc Rate] * [Enroll SpEd K-21]) (0) ELSE ([SpEd BEA Rate] * [Enroll SpEd K-21]) (0) IF (0.00) > (0) THEN (0.00 * 175.00) (0) ELSE (6,589.98 * 175.00) (0)	\$	1,153,246.50
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate		0.1920
Z286	R. SpEd Gen Apport Instruct ([SpEd Gen Apport]) / (1 + [Districtwide Allow]) (1,153,246.50) / (1 + 0.1920)	\$	967,488.67
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.		0.26870
Z291	Total program 21 ([Total 4121] + [Gen Apport 3121]) (1,137,097.74 + 259,964.21)	\$	1,397,061.95

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

BEA Calculated Staff Units

Item Code		\$	Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(102.00 + 102.00 + 119.00 + 132.00) * 0.056283$	\$	25.609
Z220	CIS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}])$ $(115.00 * 0.04601)$		5.291
Z221	CIS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}])$ $(227.00 * 0.04601)$		10.444
Z222	CIS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}])$ $(245.00 * 0.04623)$		11.326
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(478.00 + 3.00 + 5.00 + 5.00 + 0.00 + 0.00 + 50.00 + 4.00) * 0.04858$		26.476
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{Teachers K-3 HighPov for SpEd Enh}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Droput and ALE}]$ $(25.609 + 0 + 5.291 + 10.444 + 11.326 + 26.476) / 1,587.00$	\$	0.049871
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CAS BEA Ratio K-3}]$ $(102.00 + 102.00 + 119.00 + 132.00) * 0$	\$	1.881
Z555Z4	CAS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}])$ $(115.00 * 0.00399)$	\$	0.459
Z555Z6	CAS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CAS BEA Ratio 5-6}])$ $(227.00 * 0.00399)$	\$	0.906
Z555Z8	CAS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CAS BEA Ratio 7-8}])$ $(245.00 * 0.00399)$	\$	0.978
Z555Z12	CAS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CAS BEA Ratio 9-12}]$ $(478.00 + 3.00 + 5.00 + 5.00 + 0.00 + 0.00 + 50.00 + 4.00) * 0.00403$	\$	2.196

593X	CAS Special Ed BEA Rate (K-12) $\frac{(([\text{Teachers K-3 HighPov Enh for SpEd}] * [\text{Central Admin Percent}] * [\text{Central Admin CAS\%}]) + ([\text{CAS BEA FTE K-3}] + [\text{CAS BEA FTE 4}] + [\text{CAS BEA FTE 5-6}] + [\text{CAS BEA FTE 7-8}] + [\text{CAS BEA FTE 9-12}]))}{[\text{Enroll Total w/ Run Start and Droput and ALE}]}$ $((0.000000 * 0.05300 * 0.25470) + (1.881 + 0.459 + 0.906 + 0.978 + 2.196)) / 1,587.00$	\$	0.00405
Z556	CLS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CLS BEA Ratio K-3}]$ $(102.00 + 102.00 + 119.00 + 132.00) * 0$	\$	8.015
Z556Z4	CLS BEA FTE 4 $([\text{Enroll 4}] * [\text{SpEd CLS BEA Ratio 4}])$ $(115.00 * 0.01721)$	\$	1.979
Z556Z6	CLS BEA FTE 5-6 $([\text{Enroll 5-6}] * [\text{SpEd CLS BEA Ratio 5-6}])$ $(227.00 * 0.01721)$	\$	3.907
Z556Z8	CLS BEA FTE 7-8 $([\text{Enroll 7-8}] * [\text{SpEd CLS BEA Ratio 7-8}])$ $(245.00 * 0.01701)$	\$	4.167
Z556Z12	CLS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CLS BEA Ratio 9-12}]$ $(478.00 + 3.00 + 5.00 + 5.00 + 0.00 + 0.00 + 50.00 + 4.00) * 0.01710$	\$	9.320
594X	CLS Special Ed BEA Rate (K-12) $\frac{(([\text{Teachers K-3 HighPov Enh for SpEd}] * [\text{Central Admin Percent}] * [\text{Central Admin CLS\%}]) + ([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]))}{[\text{Enroll Total w/ Run Start and Droput and ALE}]}$ $((0.000000 * 0.05300 * 0.74530) + (8.015 + 1.979 + 3.907 + 4.167 + 9.320)) / 1,587.00$	\$	0.01726

Salary Allocation

Item Code			Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS - Salary Maint] * [CIS Mix] 0.049871 * 34,048.00 * 1.64574	\$	2,794.48
Z226	CIS BEA Salary Inc Total [CIS BEA FTE K-12] * [CIS - Salary Inc] * [CIS Mix] - [CIS BEA Salary Maint Total] 0.049871 * 35,700.00 * 1.64574 - 2,794.48	\$	135.59
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 2,794.48 + 135.59	\$	2,930.07
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] 0.00405 * 63,382.00	\$	256.70
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] - [CAS BEA Salary Maint Total] 0.00405 * 66,458.00 - 256.70	\$	12.45
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 256.70 + 12.45	\$	269.15
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] 0.01726 * 31,865.00	\$	549.99
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] - [CLS BEA Salary Maint Total] 0.01726 * 33,412.00 - 549.99	\$	26.70
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 549.99 + 26.70	\$	576.69
Z234	TOTAL Salary BEA [CIS BEA Salary Total] + [CAS BEA Salary Total] + [CLS BEA Salary Total] 2,930.07 + 269.15 + 576.69	\$	3,775.91

Benefits Allocation

Item Code			Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.049871 + 0.00405) * 9,216.00	\$	496.94
Z236	2. CIS/CAS BEA Insurance Inc Total ((([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance Inc]) - [CIS/CAS BEA Insurance Maint Total]) ((0.049871 + 0.00405) * 9,360.00) - 496.94	\$	7.76
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] * [CLS Health Factor] 0.01726 * 9,216.00 * 1.152	\$	183.25
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.01726 * 9,360.00 * 1.152) - 183.25	\$	2.86
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (2,794.48 + 256.70) * 0.21420	\$	653.56
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (135.59 + 12.45) * 0.20780	\$	30.76
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 549.99 * 0.22720	\$	124.96
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 26.70 * 0.19220	\$	5.13
Z243	9. TOTAL Benefits BEA [CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total] 496.94 + 7.76 + 183.25 + 2.86 + 653.56 + 30.76 + 124.96 + 5.13	\$	1,505.22

Substitutes BEA

Item Code	Amount
Z244	27.78
Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * [Substitutes\ Days] * [Substitutes\ Rate]$ $(0.049871 * 0.9170) * 4.000 * 151.86$	

MSOC BEA

Item Code	Amount
Z245	1,281.07
MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg] + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(1,587.00 * 1,223.36 + (3.00 + 5.00 + 5.00 + 478.00 + 0.00 + 0.00 + 50.00 + 4.00) * 168.05) / 1,587.00$	

3. BEA Rate for Special Education

Item Code	Amount
Z246	6,589.98
Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student]$ $3,775.91 + 1,505.22 + 27.78 + 1,281.07$	

IV. Learning Assistance Program (LAP) – Acct 4155

Item Code			Amount
Z067	A. LAP Students ([Enroll Total PY for LAP] * [LAP District Poverty %]) (1,618.33 * 0.2672)		432.42
Z068	B. LAP CIS FTE (([LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((432.42 * 2.39750 * 36.00) / 15.00) / 900.00		2.765
Z069	C. LAP CIS Salary Maint ([LAP CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (2.765 * 34,048.00 * 1.64574)	\$	154,934.44
Z070	D. LAP CIS Salary Inc ([LAP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [LAP CIS Salary Maint]) (2.765 * 35,700.00 * 1.64574 - 154,934.44)	\$	7,517.38
Z071	E. LAP CIS Insurance ([LAP CIS FTE] * [Certificated Health Insurance]) (2.765 * 9,216.00)	\$	25,482.24
Z072	F. LAP CIS Insurance Inc ([LAP CIS FTE] * [Certificated Health Insurance Inc]) - ([LAP CIS Insurance]) (2.765 * 9,360.00) - (25,482.24)	\$	398.16
Z073	G. LAP CIS Benefits Maint ([LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (154,934.44 * 0.21420)	\$	33,186.96
Z074	H. LAP CIS Benefits Inc ([LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (7,517.38 * 0.20780)	\$	1,562.11
M56	I. Learning Assistance Program: Total Allocated MSOC ([Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library/Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP]) (0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)	\$	0.00
O7	J. Lap 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]) (154,934.44 + 7,517.38 + 25,482.24 + 398.16 + 33,186.96 + 1,562.11 + 0.00)	\$	223,081.29

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]) (19.00 + 4.00 + 4.00))	\$	27.00
A62	B. TBIP Enroll K-6 Subtotal	\$	19.00
Z551	C. TBIP Staffing Units Grades K-6 (([Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((19.00 * 4.778 * 36.00) / 15.00) / 900.00		0.242
A63	D. TBIP Enroll 7-8 Subtotal	\$	4.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 (([Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((4.00 * 4.778 * 36.00) / 15.00) / 900.00	\$	0.051
A64	F. TBIP Enroll 9-12 Subtotal	\$	4.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 (([Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((4.00 * 4.778 * 36.00) / 15.00) / 900.00	\$	0.051
A65	H. TBIP Exited Kindergarten - Grade 12	\$	2.00
Z554	I. TBIP Staffing Units Exited Students (([Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year]) / [TBIP Class Size]) / [Instruct Hr/Year] ((2.00 * 3.000 * 36.00) / 15.00) / 900.00		0.016
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] 0.242 + 0.051 + 0.051 + 0.016		0.360
Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS - Salary Maint] * [CIS Mix] 0.360 * 34,048.00 * 1.64574	\$	20,172.30
Z079	L. TBIP CIS Salary Inc [Total TBIP CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [TBIP CIS Salary Maint] 0.360 * 35,700.00 * 1.64574 - 20,172.30	\$	978.75
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 0.360 * 9,216.00	\$	3,317.76
Z081	N. TBIP CIS Insurance Inc	\$	51.84

	<p> $([Total\ TBIP\ CIS\ FTE] * [Certificated\ Health\ Insurance\ Inc]) - ([TBIP\ CIS\ Insurance])$ $(0.360 * 9,360.00) - (3,317.76)$ </p>		
Z082	<p> O. TBIP CIS Benefits Maint $([TBIP\ CIS\ Salary\ Maint] * [CIS/CAS - Benefits\ Maint])$ $(20,172.30 * 0.21420)$ </p>	\$	4,320.91
Z083	<p> P. TBIP CIS Benefits Inc $([TBIP\ CIS\ Salary\ Inc] * [CIS/CAS - Benefits\ Inc])$ $(978.75 * 0.20780)$ </p>	\$	203.38
M48	<p> Q. Transitional Bilingual: Total Allocated MSOC $([Total\ MSOC\ Technology-TBIP] + [Total\ MSOC\ Utilities-TBIP] + [Total\ MSOC\ Curriculum-TBIP] + [Total\ MSOC\ Library/Supplies-TBIP] + [Total\ MSOC\ Prof\ Dvlp-TBIP] + [Total\ MSOC\ Facilities-TBIP] + [Total\ MSOC\ Districtwide-TBIP])$ $(0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00)$ </p>	\$	0.00
Z085	<p> R. TBIP TOTAL $([TBIP\ CIS\ Salary\ Maint] + [TBIP\ CIS\ Salary\ Inc] + [TBIP\ CIS\ Insurance] + [TBIP\ CIS\ Insurance\ Inc] + [TBIP\ CIS\ Benefits\ Maint] + [TBIP\ CIS\ Benefits\ Inc] + [TOTAL\ MSOC -TBIP])$ $(20,172.30 + 978.75 + 3,317.76 + 51.84 + 4,320.91 + 203.38 + 0.00)$ </p>	\$	29,044.94
Z476	<p> S. TBIP WithHold Amount $([TBIP\ TOTAL] * [TBIP\ WithHold\ Factor])$ $(29,044.94 * 0.0197)$ </p>	\$	572.19
Z477	<p> T. TBIP Net Total $([TBIP\ TOTAL] - [TBIP\ WithHold\ Amount])$ $(29,044.94 - 572.19)$ </p>	\$	28,472.75

VI. Highly Capable (HiCap) – Acct 4174

Item Code			Amount
Z086	A. HiCap Students ([Enroll Total w/ Run Start and Dropout and ALE] * [HiCap % Enroll]) (1,587.00 * 0.02314)		36.72
Z087	B. HiCap CIS FTE (([HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year]) / [HiCap Class Size]) / [Instruct Hr/Year] ((36.72 * 2.1590 * 36.00) / 15.00) / 900.00		0.211
Z088	C. HiCap CIS Salary Maint ([HiCap CIS FTE] * [CIS - Salary Maint] * [CIS Mix]) (0.211 * 34,048.00 * 1.64574)	\$	11,823.21
Z089	D. HiCap CIS Salary Inc ([HiCap CIS FTE] * [CIS - Salary Inc] * [CIS Mix] - [HiCap CIS Salary Maint]) (0.211 * 35,700.00 * 1.64574 - 11,823.21)	\$	573.66
Z090	E. HiCap CIS Insurance ([HiCap CIS FTE] * [Certificated Health Insurance]) (0.211 * 9,216.00)	\$	1,944.58
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc]) - ([HiCap CIS Insurance]) (0.211 * 9,360.00) - (1,944.58)	\$	30.38
Z092	G. HiCap CIS Benefits Maint ([HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint]) (11,823.21 * 0.21420)	\$	2,532.53
Z093	H. HiCap CIS Benefits Inc ([HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc]) (573.66 * 0.20780)	\$	119.21
Z094	I. Total MSOC -HiCap ([Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library/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
Z095	J. HiCap TOTAL ([HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap]) (11,823.21 + 573.66 + 1,944.58 + 30.38 + 2,532.53 + 119.21 + 0.00)	\$	17,023.57

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation ([Tot Type A Lunches Srvd] + [Tot Rdc'd F&R Bfcasts Srvd] + [Tot Rdc'd Price Bfcasts Srvd] + [Tot Rdc'd Price K-3 Lnchs Srvd]) (0.00 + 2,261.70 + 753.60 + 1,139.29)	\$ 4,154.59
S1	B. Total Type A Lunches Served ([Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate]) (0.00 * 0.000000)	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served ([Est FRPB] * [Free/Red Bfast Rate]) (12,565.00 * 0.180000)	2,261.70
S3	D. Total Reduced Price Breakfasts Served ([Est RPB] * [Rdc'd Only Bfast Rate]) (2,512.00 * 0.30)	753.60
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) ([Est RPL K3] * [Rdc'd Only Lunch Rate]) (2,848.23 * 0.4000)	1,139.29

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]) (674,775.00 + 0.00)	\$ 674,775.00