

CERTIFICATION

As Secretary to the Board of Directors of Olympia School District School District No. 111 of Thurston County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060; (a) established the total appropriation expenditure amount for each fund for the fiscal year; and (b) the budget for each fund represents the budget as adopted by the Board of Directors; and (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

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, 2020 through August 31, 2021. ESD Superintendent or Designee Date OSPI Representative Date

Lock and Print Date: 07/14/2020

REPORT TITLE

Budget and Excess Levy Certification

Budget and Excess Levy Summary

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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	155,325,459	1,305,925	18,460,436	62,457,129	1,434,686
Total Appropriation (Expenditures)	158,957,018	1,476,401	20,420,138	67,007,079	2,500,000
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	-3,631,559	-170,476	-1,959,702	-4,549,950	-1,065,314
Beginning Total Fund Balance	8,412,713	1,038,645	6,320,115	20,912,381	1,787,297
Ending Total Fund Balance	4,781,154	868,169	4,360,413	16,362,431	721,983

SECTION B: EXCESS LEVIES FOR 2021

COLLECTION

Excess levies approved by voters for 2021 collection	30,900,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	5,251,537	0	0	0	0
Net excess levy amount for 2021 collection after rollback	25,648,463	XXXX	18,000,000	8,895,271	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 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	9,928.20		9,943.22		10,083.02	
FTE Certificated Employees	682.779		707.006		700.186	
FTE Classified Employees	435.314		457.067		472.374	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	132,394,180		147,690,607		155,325,459	
Total Expenditures	132,955,255		153,253,082		158,957,018	
Total Beginning Fund Balance	9,253,331		8,692,256		8,412,713	
Total Ending Fund Balance	8,692,256		3,129,781		4,781,154	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	72,387,777	54.45	84,083,794	54.87	88,593,743	55.73
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	23,476,347	17.66	24,280,921	15.84	26,483,006	16.66
Vocational Instruction	5,713,281	4.30	6,287,400	4.10	7,085,324	4.46
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	4,550,790	3.42	6,197,563	4.04	6,203,856	3.90
Other Instructional Programs	770,914	0.58	928,164	0.61	701,288	0.44
Community Services	64,053	0.05	124,161	0.08	153,029	0.10
Support Services	25,992,092	19.55	31,351,079	20.46	29,736,772	18.71
Total - Program Groups	132,955,255	100.00	153,253,082	100.00	158,957,018	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	80,872,797	60.83	95,413,474	62.26	101,392,941	63.79
Teaching Support	14,084,240	10.59	14,457,020	9.43	15,252,518	9.60
Other Supportive Activities	20,959,163	15.76	23,807,240	15.53	23,045,707	14.50
Building Administration	8,283,536	6.23	8,192,942	5.35	8,676,740	5.46
Central Administration	8,463,198	6.37	11,382,406	7.43	10,589,112	6.66
Total - Activity Groups	132,955,255	100.00	153,253,082	100.00	158,957,018	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	56,435,940	42.45	63,576,313	41.48	66,578,490	41.88
Classified Salaries	23,554,593	17.72	27,104,381	17.69	26,928,839	16.94

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	32,263,782	24.27	38,750,871	25.29	41,804,321	26.30
Supplies, Instructional Resources and Noncapitalized Items	6,201,695	4.66	10,267,220	6.70	8,212,554	5.17
Purchased Services	14,208,150	10.69	13,259,905	8.65	15,291,298	9.62
Travel	250,305	0.19	237,392	0.15	84,516	0.05
Capital Outlay	40,789	0.03	57,000	0.04	57,000	0.04
Total - Objects	132,955,255	100.00	153,253,082	100.00	158,957,018	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	675.20	661.87	654.02
2. Grade 1	709.34	713.35	680.48
3. Grade 2	636.92	729.15	667.87
4. Grade 3	667.81	668.58	725.93
5. Grade 4	738.40	667.81	639.99
6. Grade 5	706.70	760.12	663.25
7. Grade 6	716.00	711.29	742.55
8. Grade 7	696.03	745.06	693.14
9. Grade 8	729.53	719.16	697.74
10. Grade 9	842.03	840.30	818.58
11. Grade 10	803.93	785.60	826.20
12. Grade 11 (excluding Running Start)	579.20	586.23	646.32
13. Grade 12 (excluding Running Start)	617.46	605.53	604.46
14. SUBTOTAL	9,118.55	9,194.05	9,060.53
15. Running Start	357.43	314.00	345.00
16. Dropout Reengagement Enrollment	60.94	45.00	45.00
17. ALE Enrollment	391.28	390.17	632.49
18. TOTAL K-12	9,928.20	9,943.22	10,083.02
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	682.779	707.006	700.186
2. General Fund FTE Classified Employees /4	435.314	457.067	472.374

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	19,852,946	19,896,099	25,277,737
2000 Local Nontax Support	3,214,627	7,119,371	7,026,182
3000 State, General Purpose	81,593,361	91,483,076	89,887,578
4000 State, Special Purpose	20,823,033	21,667,560	23,665,841
5000 Federal, General Purpose	120	0	0
6000 Federal, Special Purpose	5,346,464	5,782,121	5,782,121
7000 Revenues from Other School Districts	884,307	350,000	350,000
8000 Revenues from Other Entities	101,311	1,392,380	3,336,000
9000 Other Financing Sources	578,012	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	132,394,180	147,690,607	155,325,459
EXPENDITURES			
00 Regular Instruction	72,387,777	84,083,794	88,593,743
10 Federal Stimulus	0	0	0
20 Special Education Instruction	23,476,347	24,280,921	26,483,006
30 Vocational Education Instruction	5,713,281	6,287,400	7,085,324
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	4,550,790	6,197,563	6,203,856
70 Other Instructional Programs	770,914	928,164	701,288
80 Community Services	64,053	124,161	153,029
90 Support Services	25,992,092	31,351,079	29,736,772
B. TOTAL EXPENDITURES	132,955,255	153,253,082	158,957,018
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)	-561,075	-5,562,475	-3,631,559
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	331,467	554,691	679,429
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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	274,157	166,920	170,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	211,225	428,504	450,000
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,899,508	1,509,315	1,800,000
G.L.890 Unassigned Fund Balance	2,831,585	2,044,477	715,692
G.L.891 Unassigned to Minimum Fund Balance Policy		3,988,349	4,597,592
F. TOTAL BEGINNING FUND BALANCE	9,253,331	8,692,256	8,412,713
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXXX	XXXXXX	XXXXXX
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	554,691	748,791	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	166,920	166,920	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	428,504	941,958	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	1,509,315	883,189	0
G.L.890 Unassigned Fund Balance	2,044,477	4,634	12,444
G.L.891 Unassigned to Minimum Fund Balance Policy	3,988,349	384,289	4,768,710
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	8,692,256	3,129,781	4,781,154

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 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	19,817,654	19,868,532	25,230,321
1300 Sale of Tax Title Property	45	0	0
1400 Local in lieu of Taxes	21,182	0	0
1500 Timber Excise Tax	14,065	27,567	47,416
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	19,852,946	19,896,099	25,277,737
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	497,024	290,000	290,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	47,725	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	53,602	0	0
2173 Summer School Tuition and Fees	12,000	24,000	24,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	233,004	250,000	250,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	885	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	51,081	60,000	60,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	1,247,638	1,409,000	1,409,000
2300 Investment Earnings	206,865	20,000	20,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	110,466	60,000	60,000
2600 Fines and Damages	12,528	20,000	20,000
2700 Rentals and Leases	306,995	189,000	189,000
2800 Insurance Recoveries	0	2,000	2,000
2900 Local Support Nontax, Unassigned	434,814	4,795,371	4,702,182
2910 E-Rate	0	0	0
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	3,214,627	7,119,371	7,026,182

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	78,025,605	87,880,862	86,271,581
3121 Special Education--General Apportionment	2,698,508	3,000,198	3,256,762
3300 Local Effort Assistance	535,041	287,016	44,235
3600 State Forests	306,719	300,000	300,000
3900 Other State General Purpose, Unassigned	27,487	15,000	15,000
3000 TOTAL STATE, GENERAL PURPOSE	81,593,361	91,483,076	89,887,578
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	12,423,307	12,981,451	14,597,634
4122 Special Ed-Infants and Toddlers-State	583,333	604,066	754,152
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,848,743	2,011,764	2,249,253
4156 State Institutions, Centers, and Homes, Delinquent	122,881	99,010	99,010
4158 Special and Pilot Programs	683,133	548,500	548,500
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	466,133	523,914	512,536
4174 Highly Capable	260,591	286,813	292,714
4188 Childcare	0	0	0
4198 School Food Services	34,642	41,362	41,362
4199 Transportation--Operations	4,385,557	4,570,680	4,570,680
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	14,714	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	20,823,033	21,667,560	23,665,841
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	120	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	120	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	2,206,268	2,142,033	2,142,033
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	50,528	48,157	48,157
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	1,194,375	1,493,073	1,493,073
6152 School Improve, Fed Other Title Grants under ESEA, Fed	204,565	290,306	290,306
6153 Migrant ESEA Migrant, Federal	3,776	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	19,239	40,013	40,013
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	33,576	38,539	38,539
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	15,435	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	1,322,302	1,320,000	1,320,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	50,685	110,000	110,000
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	17,916	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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	227,797	300,000	300,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	5,346,464	5,782,121	5,782,121
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	884,307	350,000	350,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	884,307	350,000	350,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	1,291,380	3,200,000
8188 Childcare	0	41,000	76,000
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	101,311	60,000	60,000
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

Olympia School District No.111

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	101,311	1,392,380	3,336,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	24,163	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	553,848	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	578,012	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	132,394,180	147,690,607	155,325,459

Olympia School District No.111

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	67,636,363	78,900,949	83,098,343
02 Alternative Learning Experience	4,237,126	4,952,845	5,170,600
03 Basic Education - Dropout Reengagement	514,289	230,000	324,800
00 TOTAL REGULAR INSTRUCTION	72,387,777	84,083,794	88,593,743
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	20,723,386	21,114,567	23,095,764
22 Special Education, Infants and Toddlers, State	602,601	692,979	813,239
24 Special Education, Supplemental, Federal	2,150,360	2,473,375	2,574,003
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	23,476,347	24,280,921	26,483,006
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,736,439	5,071,567	5,776,207
34 Middle School Career and Technical Education, State	902,791	1,187,729	1,246,558
38 Vocational, Federal	49,128	11,852	48,157
39 Vocational, Other Categorical	24,923	16,252	14,402
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	5,713,281	6,287,400	7,085,324
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	XXXXXX	0	0
47 Skill Center-Facility Upgrades	0	XXXXXX	XXXXXX
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,162,171	1,451,918	1,531,795
52 Other Title Grants under ESEA-Federal	198,897	313,782	354,301
53 Migrant ESEA Migrant, Federal	3,671	24,102	27,976
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,869,171	2,292,136	2,249,253

Olympia School District No.111

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	142,541	124,301	130,338
57 State Institutions, Neglected and Delinquent, Federal	18,706	63,938	25,037
58 Special and Pilot Programs, State	695,876	1,314,938	1,253,344
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	32,661	37,215	33,915
65 Transitional Bilingual, State	427,097	575,233	597,897
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	4,550,790	6,197,563	6,203,856
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	52,797	0	0
73 Summer School	48,389	83,868	85,207
74 Highly Capable	240,449	273,527	315,841
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	429,278	570,769	300,240
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	770,914	928,164	701,288
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	54,161	83,029
89 Other Community Services	64,053	70,000	70,000
80 TOTAL COMMUNITY SERVICES	64,053	124,161	153,029
SUPPORT SERVICES			
97 District-wide Support	18,177,024	22,949,892	21,301,853
98 School Food Services	3,290,367	3,321,194	3,561,212
99 Pupil Transportation	4,524,700	5,079,993	4,873,707
90 TOTAL SUPPORT SERVICES	25,992,092	31,351,079	29,736,772
TOTAL PROGRAM EXPENDITURES	132,955,255	153,253,082	158,957,018

Olympia School District No.111

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	83,098,343	285,285		46,417,364	7,219,841	21,313,822	1,911,231	5,918,091	32,709	0
02 ALE	5,170,600	0		2,951,995	521,391	1,507,267	14,947	175,000	0	0
03 Basic Education - Dropout Reengagement	324,800	0		0	0	0	0	324,800	0	0
TOTAL REGULAR INSTRUCTION	88,593,743	285,285		49,369,359	7,741,232	22,821,089	1,926,178	6,417,891	32,709	0
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	23,095,764	19,000		8,031,739	5,897,782	7,920,297	40,349	1,186,597	0	0
22 Sp Ed, I&T, St	813,239	0		459,374	94,402	255,571	692	3,200	0	0
24 Sp Ed, Sup, Fed	2,574,003	0		1,099,172	294,629	693,980	261,222	225,000	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	26,483,006	19,000		9,590,285	6,286,813	8,869,848	302,263	1,414,797	0	0
31 Voc, Basic, St	5,776,207	0		2,882,959	217,912	1,324,332	997,850	351,854	1,300	0
34 MidSchCar/Tec	1,246,558	0		537,456	48,221	231,027	419,679	10,175	0	0
38 Voc, Fed	48,157	0		0	0	0	38,705	2,600	6,852	0
39 Voc, Other	14,402	0		0	13,340	1,062	0	0	0	0

Olympia School District No.111

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	7,085,324	0		3,420,415	279,473	1,556,421	1,456,234	364,629	8,152	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	1,531,795	0		796,359	239,891	495,545	0	0	0	0
52 Other Title Grants under ESEA -Federal	354,301	0	0	209,750	12,714	72,705	0	59,132	0	0
53 ESEA Migrant, Federal	27,976	0		9,298	5,816	7,260	5,000	0	602	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	2,249,253	0		1,049,234	203,206	669,673	327,140	0	0	0
56 St In, Ctr/Hm, D	130,338	0		93,902	0	36,436	0	0	0	0
57 St In, N/D, Fed	25,037	0		13,323	0	5,992	2,110	1,612	2,000	0
58 Sp/Plt Pgm, St	1,253,344	0		1,001,034	0	189,658	52,969	5,750	3,933	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	33,915	0		0	21,233	12,682	0	0	0	0
65 Tran Biling, St	597,897	0		221,299	170,355	206,243	0	0	0	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Olympia School District No.111

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	6,203,856	0	0	3,394,199	653,215	1,696,194	387,219	66,494	6,535	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	85,207	0		35,916	10,262	11,029	3,000	25,000	0	0
74 Highly Capable	315,841	100		184,368	0	69,808	60,415	900	250	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	300,240	0		2,679	86,943	8,618	178,000	24,000	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	701,288	100		222,963	97,205	89,455	241,415	49,900	250	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	83,029	0		0	46,139	36,890	0	0	0	0
89 Othr Comm Srv	70,000	20,000	0	0	0	0	0	50,000	0	0
TOTAL COMMUNITY SERVICES	153,029	20,000	0	0	46,139	36,890	0	50,000	0	0
97 Distwide Suppt	21,301,853	2,100	0	581,269	8,075,413	4,105,328	1,980,526	6,481,347	31,870	44,000
98 Schl Food Serv	3,561,212	11,000	-60,650	0	1,211,440	992,163	1,316,649	74,610	3,000	13,000
99 Pupil Transp	4,873,707	500	-277,335	0	2,537,909	1,636,933	602,070	371,630	2,000	0
TOTAL SUPPORT SERVICES	29,736,772	13,600	-337,985	581,269	11,824,762	6,734,424	3,899,245	6,927,587	36,870	57,000

Olympia School District No.111

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	158,957,018	337,985	-337,985	66,578,490	26,928,839	41,804,321	8,212,554	15,291,298	84,516	57,000

Olympia School No. 111

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	1,693,204	0		509,578	647,888	423,436	14,566	95,536	2,200	0
22 Lrn Resrc	1,776,148	0		1,197,991	60,416	517,241	0	500	0	0
23 Princ Off	7,883,010	0		4,014,571	1,603,700	2,210,739	0	54,000	0	0
24 Guid/Coun	2,554,397	0		1,463,219	282,498	718,680	0	90,000	0	0
25 Pupil M/S	532,138	0		0	278,947	211,153	0	42,038	0	0
26 Health	2,462,986	0		1,355,706	312,109	781,221	12,500	1,100	350	0
27 Teaching	62,119,841	273,285		36,386,397	2,451,888	15,876,230	1,543,165	5,560,717	28,159	0
28 Extracur	2,107,740	12,000		105,210	1,582,395	351,135	1,000	56,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	954,270	0		805,159	0	146,911	0	200	2,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	358,000	0		0	0	0	340,000	18,000	0	0
34 Prof Lrng St	656,609	0		579,533		77,076	0	0	0	0
Total	83,098,343	285,285		46,417,364	7,219,841	21,313,822	1,911,231	5,918,091	32,709	0
FTE PROGRAM STAFF				490.547	104.279					

Olympia School No. 111

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	104,440	0		0	74,630	29,810	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	793,730	0		447,524	129,423	216,783	0	0	0	0
24 Guid/Coun	217,251	0		149,493	0	67,758	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	2,992	0		0	2,463	529	0	0	0	0
27 Teaching	4,016,053	0		2,331,073	308,538	1,186,495	14,947	175,000	0	0
28 Extracur	7,888	0		0	6,337	1,551	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	28,246	0		23,905	0	4,341	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	5,170,600	0		2,951,995	521,391	1,507,267	14,947	175,000	0	0
FTE PROGRAM STAFF				24.160	13.580					

Olympia School No. 111

PROGRAM 03 - Basic Education - Dropout Reengagement

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	324,800	0		0	0	0	0	324,800	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	324,800	0		0	0	0	0	324,800	0	0
FTE PROGRAM STAFF				0.000	0.000					

Olympia School No. 111

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	1,004,683	0		397,915	295,148	268,620	0	43,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	13,700	0		0	0	0	0	13,700	0	0
26 Health	4,905,882	0		3,005,271	188,004	1,382,710	20,000	309,897	0	0
27 Teaching	16,976,048	19,000		4,461,977	5,414,630	6,240,092	20,349	820,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	195,451	0		166,576	0	28,875	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	23,095,764	19,000		8,031,739	5,897,782	7,920,297	40,349	1,186,597	0	0
FTE PROGRAM STAFF				96.182	131.275					

Olympia School No. 111

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	34,068	0		25,165	0	8,903	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	3,200	0		0	0	0	0	3,200	0	0
26 Health	64,862	0		44,452	0	20,410	0	0	0	0
27 Teaching	698,752	0		379,227	94,402	224,431	692	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,357	0		10,530	0	1,827	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	813,239	0		459,374	94,402	255,571	692	3,200	0	0
FTE PROGRAM STAFF				4.800	1.956					

Olympia School No. 111

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	0	0	0	0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0	0	0	0	0	0	0	0	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	24,885	0	0	17,805	0	7,080	0	0	0	0
27 Teaching	2,516,664	0	0	1,053,708	294,629	682,105	261,222	225,000	0	0
29 Pmt to SD	0	0	0	0	0	0	0	0	0	0
31 InstProDev	32,454	0	0	27,659	0	4,795	0	0	0	0
32 Inst Tech	0	0	0	0	0	0	0	0	0	0
33 Curriculum	0	0	0	0	0	0	0	0	0	0
Total	2,574,003	0	0	1,099,172	294,629	693,980	261,222	225,000	0	0
FTE PROGRAM STAFF				14.100	6.898					

Olympia School No. 111

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	354,904	0		221,835	39,487	92,282	0	0	1,300	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	273,021	0		159,673	29,823	83,525	0	0	0	0
25 Pupil M/S	550	0		0	0	0	0	550	0	0
27 Teaching	5,086,955	0		2,449,653	148,602	1,139,546	997,850	351,304	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	60,777	0		51,798	0	8,979	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	5,776,207	0		2,882,959	217,912	1,324,332	997,850	351,854	1,300	0
FTE PROGRAM STAFF				32.220	4.747					

Olympia School No. 111

PROGRAM 34 - Middle School Career and Technical Education, 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	117,048	0		36,133	48,221	32,694	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	875	0		0	0	0	0	875	0	0
27 Teaching	1,124,262	0		497,596	0	197,687	419,679	9,300	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,373	0		3,727	0	646	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,246,558	0		537,456	48,221	231,027	419,679	10,175	0	0
FTE PROGRAM STAFF				6.480	0.700					

Olympia School No. 111

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	48,157	0		0	0	0	38,705	2,600	6,852	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	48,157	0		0	0	0	38,705	2,600	6,852	0
FTE PROGRAM STAFF				0.000	0.000					

Olympia School No. 111

PROGRAM 39 - Vocational, Other Categorical

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	14,402	0	0	0	13,340	1,062	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	14,402	0	0	0	13,340	1,062	0	0	0	0
FTE PROGRAM STAFF				0.000	0.000					

Olympia School No. 111

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	107,065	0		21,889	50,888	34,288	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,412,373	0		763,939	189,003	459,431	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,357	0		10,531	0	1,826	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	1,531,795	0		796,359	239,891	495,545	0	0	0	0
FTE PROGRAM STAFF				9.129	5.074					

Olympia School No. 111

PROGRAM 52 - 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	37,435	0		27,312	0	10,123	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	255,304	0		180,367	12,714	62,223	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	61,562	0		2,071	0	359	0	59,132	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	354,301	0	0	209,750	12,714	72,705	0	59,132	0	0
FTE PROGRAM STAFF				1.150	0.210					

Olympia School No. 111

PROGRAM 53 - Migrant ESEA Migrant, 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	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	602	0	0	0	0	0	0	0	602	0
25 Pupil M/S	0	0	0	0	0	0	0	0	0	0
26 Health	0	0	0	0	0	0	0	0	0	0
27 Teaching	27,374	0	0	9,298	5,816	7,260	5,000	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	0	0	0	0	0	0	0	0	0	0
63 Oper Bldg	0	0	0	0	0	0	0	0	0	0
64 Maintnce	0	0	0	0	0	0	0	0	0	0
65 Utilities	0	0	0	0	0	0	0	0	0	0
68 Insurance	0	0	0	0	0	0	0	0	0	0
Total	27,976	0	0	9,298	5,816	7,260	5,000	0	602	0
FTE PROGRAM STAFF				0.100	0.124					

Olympia School No. 111

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	67,384	0		49,162	0	18,222	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,159,342	0		980,873	203,206	648,123	327,140	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	22,527	0		19,199	0	3,328	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	2,249,253	0		1,049,234	203,206	669,673	327,140	0	0	0
FTE PROGRAM STAFF				12.693	4.870					

Olympia School No. 111

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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	130,338	0	0	93,902	0	36,436	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	0	0	0	0	0	0	0	0	0	0
34 Prof Lrng St	0	0	0	0	0	0	0	0	0	0
Total	130,338	0	0	93,902	0	36,436	0	0	0	0
FTE PROGRAM STAFF				1.000	0.000					

Olympia School No. 111

PROGRAM 57 - State Institutions, Neglected and Delinquent, 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	19,315	0		13,323	0	5,992	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,110	0		0	0	0	2,110	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	3,612	0		0	0	0	0	1,612	2,000	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	25,037	0		13,323	0	5,992	2,110	1,612	2,000	0
FTE PROGRAM STAFF				0.200	0.000					

Olympia School No. 111

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	250	0		0	0	0	0	0	250	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,252,094	0		1,001,034	0	189,658	52,969	4,750	3,683	0
29 Pmt to SD	0							0		
31 InstProDev	1,000	0		0	0	0	0	1,000	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	1,253,344	0		1,001,034	0	189,658	52,969	5,750	3,933	0
FTE PROGRAM STAFF				0.000	0.000					

Olympia School No. 111

PROGRAM 64 - Limited English Proficiency, 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	33,915	0	0	0	21,233	12,682	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	33,915	0	0	0	21,233	12,682	0	0	0	0
FTE PROGRAM STAFF				0.000	0.524					

Olympia School No. 111

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	116,017	0		0	85,755	30,262	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	479,936	0		219,642	84,600	175,694	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,944	0		1,657	0	287	0	0	0	0
32 Inst Tech	0	0		0	0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	597,897	0		221,299	170,355	206,243	0	0	0	0
FTE PROGRAM STAFF				2.700	2.750					

Olympia School No. 111

PROGRAM 73 - Summer School

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
23 Princ Off		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
26 Health		0	0	0	0	0	0	0	0	0
27 Teaching	85,207	0	0	35,916	10,262	11,029	3,000	25,000	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	85,207	0	0	35,916	10,262	11,029	3,000	25,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Olympia School No. 111

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	100,265	0		74,756	0	25,509	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	213,146	100		107,541	0	43,940	60,415	900	250	0
29 Pmt to SD	0							0		
31 InstProDev	2,430	0		2,071	0	359	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	315,841	100		184,368	0	69,808	60,415	900	250	0
FTE PROGRAM STAFF				1.725	0.000					

Olympia School No. 111

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	296,463	0		2,679	84,066	7,718	178,000	24,000	0	0
28 Extracur	3,777	0		0	2,877	900	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	0	0		0	0	0	0	0	0	0
Total	300,240	0		2,679	86,943	8,618	178,000	24,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Olympia School No. 111

PROGRAM 88 - Child Care

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	83,029	0		0	46,139	36,890	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	83,029	0		0	46,139	36,890	0	0	0	0
FTE PROGRAM STAFF				0.000	1.094					

Olympia School No. 111

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		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg		0	0		0	0	0	0	0	0
65 Utilities		0	0		0	0	0	0	0	0
68 Insurance		0	0					0		
75 Mtr Pool		0	0		0	0	0	0	0	0
91 Publ Actv	70,000	20,000	0	0	0	0	0	50,000	0	0
Total	70,000	20,000	0	0	0	0	0	50,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Olympia School No. 111

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	726,597	300			39,014	21,578	1,750	658,955	5,000	0
12 Supt Off	1,046,433	1,500		252,529	208,707	154,197	19,000	410,500	0	0
13 Busns Off	1,578,400	0		166,607	776,643	364,911	95,500	165,239	9,500	0
14 HR	1,114,888	300		162,133	523,670	260,326	21,034	146,180	1,245	0
15 Pblc Rltn	405,345	0		0	261,438	96,377	3,650	37,880	6,000	0
25 Pupil M/S	6,650	0		0	0	0	0	6,650	0	0
61 Supv Bldg	1,025,334	0		0	715,981	262,513	22,690	21,550	2,600	0
62 Grnd Mnt	674,530	0			367,334	165,034	57,310	37,452	3,400	44,000
63 Oper Bldg	5,480,241	0			2,907,497	1,774,643	720,421	75,855	1,825	0
64 Maintnce	2,464,206	0	0		837,645	390,500	923,071	312,190	800	0
65 Utilities	2,186,600	0	0		0	0	10,100	2,175,000	1,500	0
67 Bldg Secu	191,396	0			0	0	76,000	115,396	0	0
68 Insurance	1,608,000	0					0	1,608,000		0
72 Info Sys	2,753,233	0	0	0	1,437,484	615,249	0	700,500	0	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	40,000	0	0	0	0	0	30,000	10,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0							0		
Total	21,301,853	2,100	0	581,269	8,075,413	4,105,328	1,980,526	6,481,347	31,870	44,000
FTE PROGRAM STAFF				3.000	124.795					

Olympia School No. 111
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	610	0		0	0	0	0	610	0	0
29 Pmt to SD	0							0		
41 Supervisn	244,358	0		0	162,233	62,125	2,000	17,000	1,000	0
42 Food	1,232,149	0					1,232,149	0		
44 Operation	2,144,745	11,000			1,049,207	930,038	82,500	57,000	2,000	13,000
49 Transfers	-60,650		-60,650							
Total	3,561,212	11,000	-60,650	0	1,211,440	992,163	1,316,649	74,610	3,000	13,000
FTE PROGRAM STAFF				0.000	28.351					

Olympia School No. 111

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	3,800	0		0	0	0	0	3,800	0	0
29 Pmt to SD	0							0		
51 Supervisn	608,650	500		0	395,217	153,085	8,620	50,728	500	0
52 Operation	3,766,482	0			1,877,516	1,348,264	435,000	105,202	500	0
53 Maintnce	616,110	0			265,176	135,584	158,450	55,900	1,000	0
56 Insurance	156,000							156,000		
59 Transfers	-277,335		-277,335							
Total	4,873,707	500	-277,335	0	2,537,909	1,636,933	602,070	371,630	2,000	0
FTE PROGRAM STAFF				0.000	41.147					

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.350	162,133	109,248	152,112.84	509,578	0	0
ACTIVITY CODE 21 TOTAL		3.350				509,578	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	12.910	92,978	69,903	90,077.85	1,162,905	0	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,376	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,710	0	0
ACTIVITY CODE 22 TOTAL		12.910				1,197,991	0	0
01-23-250	OTHER SCHOOL ADMINISTRATOR	1.900	92,978	65,962	85,868.42	163,150	0	0
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	56,465	0	0
01-23-252	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,533	0	0
01-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,289	0	0
01-23-210	ELEMENTARY PRINCIPAL	11.635	180,000	120,000	132,582.72	1,542,600	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	3.001	138,042	120,754	130,416.86	391,381	0	0
01-23-230	SECONDARY PRINCIPAL	5.665	164,815	144,001	156,045.54	883,998	0	0
01-23-240	SECONDARY VICE PRINCIPAL	6.999	144,001	129,660	137,327.48	961,155	0	0
ACTIVITY CODE 23 TOTAL		29.200				4,014,571	0	0
01-24-420	COUNSELOR	14.000	92,978	58,969	85,343.36	1,194,807	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,269	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	52,780	0	0
01-24-440	SOCIAL WORKER	2.000	83,890	83,641	83,765.00	167,530	0	0
01-24-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,466	0	0

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,367	0	0
ACTIVITY CODE 24 TOTAL		16.000				1,463,219	0	0
01-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,696	0	0
01-26-440	SOCIAL WORKER	3.600	92,978	62,224	81,423.89	293,126	0	0
01-26-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,042	0	0
01-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,302	0	0
01-26-460	PSYCHOLOGIST	4.000	92,978	65,317	83,968.25	335,873	0	0
01-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,850	0	0
01-26-470	NURSE	6.900	92,978	54,704	69,411.16	478,937	0	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,474	0	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,200	0	0
01-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,230	0	0
01-26-400	OTHER SUPPORT PERSONNEL	1.000	92,978	92,978	92,976.00	92,976	0	0
ACTIVITY CODE 26 TOTAL		15.500				1,355,706	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,147,974	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	219.123	92,978	47,110	77,360.91	16,951,554	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	75,969	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	646,419	0	0
01-27-320	SECONDARY TEACHER	162.288	103,513	47,110	82,451.80	13,380,938	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	279,508	0	0

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	727,202	0	0
01-27-330	OTHER TEACHER	9.730	100,000	47,110	68,928.98	670,679	0	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	425,301	0	0
01-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	218,869	0	0
01-27-400	OTHER SUPPORT PERSONNEL	3.486	103,513	77,708	88,857.43	309,757	0	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,752	0	0
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,458	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	18.960	92,978	49,923	74,598.05	1,414,379	0	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,714	0	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,924	0	0
ACTIVITY CODE 27 TOTAL		413.587				36,386,397	0	0
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,360	0	0
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,784	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,953	0	0
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,113	0	0
ACTIVITY CODE 28 TOTAL		0.000				105,210	0	0
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,395	0	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	794,764	0	0
ACTIVITY CODE 31 TOTAL		0.000				805,159	0	0
01-34-005	OTHER SALARY ITEMS	0.000	0	0	0.00	579,533	0	0

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
ACTIVITY CODE 34 TOTAL		0.000				579,533	0	0
PROGRAM TOTAL		490.547				46,417,364	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-210	ELEMENTARY PRINCIPAL	0.400	150,814	150,814	150,812.50	60,325	0	0
02-23-230	SECONDARY PRINCIPAL	1.000	153,996	153,996	153,996.00	153,996	0	0
02-23-240	SECONDARY VICE PRINCIPAL	0.600	150,814	150,814	150,813.33	90,488	0	0
02-23-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	142,715	0	0
ACTIVITY CODE 23 TOTAL		2.000				447,524	0	0
02-24-420	COUNSELOR	1.600	92,978	81,320	85,691.88	137,107	0	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,386	0	0
ACTIVITY CODE 24 TOTAL		1.600				149,493	0	0
02-27-340	ELEMENTARY SPECIALIST TEACHER	0.200	52,011	52,011	52,025.00	10,405	0	0
02-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	8,462	0	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	6.972	170,000	47,010	166,378.23	1,159,989	0	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,859	0	0
02-27-320	SECONDARY TEACHER	13.188	92,978	54,031	79,506.29	1,048,529	0	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,290	0	0
02-27-330	OTHER TEACHER	0.200	92,978	92,978	92,980.00	18,596	0	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,943	0	0
ACTIVITY CODE 27 TOTAL		20.560				2,331,073	0	0
02-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	23,905	0	0
ACTIVITY CODE 31 TOTAL		0.000				23,905	0	0
PROGRAM TOTAL		24.160				2,951,995	0	0

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.900	162,133	92,978	137,212.07	397,915	0	0
ACTIVITY CODE 21 TOTAL		2.900				397,915	0	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,299	0	0
21-26-430	OCCUPATIONAL THERAPIST	5.000	92,978	65,962	73,819.80	369,099	0	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,008	0	0
21-26-441	SOCIAL WORKER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,606	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	19.500	92,978	66,617	81,809.08	1,595,277	0	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,592	0	0
21-26-460	PSYCHOLOGIST	9.600	92,978	65,962	82,748.44	794,385	0	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	90,409	0	0
21-26-480	PHYSICAL THERAPIST	1.000	85,012	85,012	85,012.00	85,012	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,584	0	0
ACTIVITY CODE 26 TOTAL		35.100				3,005,271	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	172,420	0	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.333	87,612	53,272	61,870.22	82,473	0	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,584	0	0
21-27-320	SECONDARY TEACHER	2.811	92,978	53,695	69,557.81	195,527	0	0
21-27-330	OTHER TEACHER	53.938	92,978	47,110	72,767.42	3,924,929	0	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	78,820	0	0
21-27-400	OTHER SUPPORT PERSONNEL	0.100	62,224	62,224	62,240.00	6,224	0	0
ACTIVITY CODE 27 TOTAL		58.182				4,461,977	0	0

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	166,576	0	0
ACTIVITY CODE 31 TOTAL		0.000				166,576	0	0
PROGRAM TOTAL		96.182				8,031,739	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-21-130	OTHER DISTRICT ADMINISTRATOR	0.200	125,825	125,825	125,825.00	25,165	0	0
ACTIVITY CODE 21 TOTAL		0.200				25,165	0	0
22-26-430	OCCUPATIONAL THERAPIST	0.600	92,978	64,640	74,086.67	44,452	0	0
ACTIVITY CODE 26 TOTAL		0.600				44,452	0	0
22-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	12,314	0	0
22-27-330	OTHER TEACHER	4.000	92,978	64,640	90,144.25	360,577	0	0
22-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,336	0	0
ACTIVITY CODE 27 TOTAL		4.000				379,227	0	0
22-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,530	0	0
ACTIVITY CODE 31 TOTAL		0.000				10,530	0	0
PROGRAM TOTAL		4.800				459,374	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-450	COMMUNICATIONS DISORDER SPECIALIST	0.200	89,025	89,025	89,025.00	17,805	0	0
ACTIVITY CODE 26 TOTAL		0.200				17,805	0	0
24-27-340	ELEMENTARY SPECIALIST TEACHER	1.500	80,057	80,057	80,057.33	120,086	0	0
24-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,180	0	0
24-27-330	OTHER TEACHER	10.800	92,978	50,567	75,484.44	815,232	0	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,584	0	0
24-27-400	OTHER SUPPORT PERSONNEL	1.600	89,025	62,224	68,516.25	109,626	0	0
ACTIVITY CODE 27 TOTAL		13.900				1,053,708	0	0
24-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	27,659	0	0
ACTIVITY CODE 31 TOTAL		0.000				27,659	0	0
PROGRAM TOTAL		14.100				1,099,172	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	1.670	141,025	129,045	132,835.33	221,835	0	0
ACTIVITY CODE 21 TOTAL		1.670				221,835	0	0
31-24-420	COUNSELOR	1.000	170,000	47,010	159,673.00	159,673	0	0
ACTIVITY CODE 24 TOTAL		1.000				159,673	0	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	53,360	0	0
31-27-320	SECONDARY TEACHER	29.550	92,978	50,632	77,318.41	2,284,759	0	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	109,290	0	0
31-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,244	0	0
ACTIVITY CODE 27 TOTAL		29.550				2,449,653	0	0
31-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	51,798	0	0
ACTIVITY CODE 31 TOTAL		0.000				51,798	0	0
PROGRAM TOTAL		32.220				2,882,959	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.280	129,045	129,045	129,046.43	36,133	0	0
ACTIVITY CODE 21 TOTAL		0.280				36,133	0	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	205	0	0
34-27-320	SECONDARY TEACHER	6.000	92,978	47,110	78,742.83	472,457	0	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,296	0	0
34-27-330	OTHER TEACHER	0.200	73,191	73,191	73,190.00	14,638	0	0
ACTIVITY CODE 27 TOTAL		6.200				497,596	0	0
34-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	3,727	0	0
ACTIVITY CODE 31 TOTAL		0.000				3,727	0	0
PROGRAM TOTAL		6.480				537,456	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 39 - Vocational, Other Categorical

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.150	145,923	145,923	145,926.67	21,889	0	0
ACTIVITY CODE 21 TOTAL		0.150				21,889	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	7,583	0	0
51-27-340	ELEMENTARY SPECIALIST TEACHER	1.100	92,978	87,612	92,002.73	101,203	0	0
51-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	317	0	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.903	92,978	56,194	80,727.27	153,624	0	0
51-27-320	SECONDARY TEACHER	3.263	92,978	59,318	84,120.75	274,486	0	0
51-27-330	OTHER TEACHER	2.313	92,978	65,317	80,121.49	185,321	0	0
51-27-400	OTHER SUPPORT PERSONNEL	0.400	103,513	103,513	103,512.50	41,405	0	0
ACTIVITY CODE 27 TOTAL		8.979				763,939	0	0
51-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,531	0	0
ACTIVITY CODE 31 TOTAL		0.000				10,531	0	0
PROGRAM TOTAL		9.129				796,359	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	109,248	109,248	109,248.00	27,312	0	0
ACTIVITY CODE 21 TOTAL		0.250				27,312	0	0
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	95,261	0	0
52-27-340	ELEMENTARY SPECIALIST TEACHER	0.900	92,978	92,978	92,977.78	83,680	0	0
52-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,426	0	0
ACTIVITY CODE 27 TOTAL		0.900				180,367	0	0
52-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,071	0	0
ACTIVITY CODE 31 TOTAL		0.000				2,071	0	0
PROGRAM TOTAL		1.150				209,750	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-27-330	OTHER TEACHER	0.100	92,978	92,978	92,980.00	9,298	0	0
ACTIVITY CODE 27 TOTAL		0.100				9,298	0	0
PROGRAM TOTAL		0.100				9,298	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.450	109,248	109,248	109,248.89	49,162	0	0
ACTIVITY CODE 21 TOTAL		0.450				49,162	0	0
55-27-340	ELEMENTARY SPECIALIST TEACHER	8.867	92,978	52,517	79,211.35	702,367	0	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,267	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	40,797	0	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.532	68,944	56,194	63,573.31	33,821	0	0
55-27-320	SECONDARY TEACHER	0.900	92,978	49,923	69,058.89	62,153	0	0
55-27-330	OTHER TEACHER	1.644	92,978	49,923	66,553.53	109,414	0	0
55-27-400	OTHER SUPPORT PERSONNEL	0.300	103,513	103,513	103,513.33	31,054	0	0
ACTIVITY CODE 27 TOTAL		12.243				980,873	0	0
55-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,199	0	0
ACTIVITY CODE 31 TOTAL		0.000				19,199	0	0
PROGRAM TOTAL		12.693				1,049,234	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	924	0	0
56-27-320	SECONDARY TEACHER	1.000	92,978	92,978	92,978.00	92,978	0	0
ACTIVITY CODE 27 TOTAL		1.000				93,902	0	0
PROGRAM TOTAL		1.000				93,902	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
57-21-400	OTHER SUPPORT PERSONNEL	0.200	66,617	66,617	66,615.00	13,323	0	0
ACTIVITY CODE 21 TOTAL		0.200				13,323	0	0
PROGRAM TOTAL		0.200				13,323	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,483	0	0
58-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	559,668	0	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	65,796	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	326,223	0	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	43,864	0	0
ACTIVITY CODE 27 TOTAL		0.000				1,001,034	0	0
PROGRAM TOTAL		0.000				1,001,034	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	467	0	0
65-27-320	SECONDARY TEACHER	0.450	89,025	89,025	89,024.44	40,061	0	0
65-27-330	OTHER TEACHER	2.250	92,978	52,685	79,606.22	179,114	0	0
ACTIVITY CODE 27 TOTAL		2.700				219,642	0	0
65-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,657	0	0
ACTIVITY CODE 31 TOTAL		0.000				1,657	0	0
PROGRAM TOTAL		2.700				221,299	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	35,916	0	0
ACTIVITY CODE 27 TOTAL		0.000				35,916	0	0
PROGRAM TOTAL		0.000				35,916	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-130	OTHER DISTRICT ADMINISTRATOR	0.550	145,923	109,248	135,920.00	74,756	0	0
ACTIVITY CODE 21 TOTAL		0.550				74,756	0	0
74-27-340	ELEMENTARY SPECIALIST TEACHER	0.375	92,978	87,612	90,618.67	33,982	0	0
74-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	792	0	0
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	11,884	0	0
74-27-320	SECONDARY TEACHER	0.400	89,025	58,442	73,732.50	29,493	0	0
74-27-330	OTHER TEACHER	0.200	53,435	53,435	53,435.00	10,687	0	0
74-27-400	OTHER SUPPORT PERSONNEL	0.200	103,513	103,513	103,515.00	20,703	0	0
ACTIVITY CODE 27 TOTAL		1.175				107,541	0	0
74-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,071	0	0
ACTIVITY CODE 31 TOTAL		0.000				2,071	0	0
PROGRAM TOTAL		1.725				184,368	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,679	0	0
ACTIVITY CODE 27 TOTAL		0.000				2,679	0	0
PROGRAM TOTAL		0.000				2,679	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,956	0	0
97-12-110	SUPERINTENDENT	1.000	238,573	238,573	238,573.00	238,573	0	0
ACTIVITY CODE 12 TOTAL		1.000				252,529	0	0
97-13-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	166,607	166,607	166,607.00	166,607	0	0
ACTIVITY CODE 13 TOTAL		1.000				166,607	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	162,133	162,133	162,133.00	162,133	0	0
ACTIVITY CODE 14 TOTAL		1.000				162,133	0	0
PROGRAM TOTAL		3.000				581,269	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CERTIFICATED SALARY DATA FOR THIS PROGRAM ****								
							0	0
							0	0
							0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	5.094	10,596.00	35.88	24.35	32.33	342,575	0	0
01-21-960	PROFESSIONAL	0.721	1,500.00	68.87	68.87	68.87	103,305	0	0
01-21-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	53.60	40.80	47.20	196,364	0	0
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,644	0	0
ACTIVITY CODE 21 TOTAL		7.815					647,888	0	0
01-22-940	OFFICE/CLERICAL	1.292	2,688.00	22.19	22.19	22.19	59,646	0	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	770	0	0
ACTIVITY CODE 22 TOTAL		1.292					60,416	0	0
01-23-940	OFFICE/CLERICAL	31.135	64,747.74	29.62	20.88	24.45	1,583,098	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,602	0	0
ACTIVITY CODE 23 TOTAL		31.135					1,603,700	0	0
01-24-910	AIDES	0.681	1,417.50	31.72	31.72	31.72	44,963	0	0
01-24-940	OFFICE/CLERICAL	3.247	6,752.50	29.02	27.34	28.19	190,330	0	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	513	0	0
01-24-960	PROFESSIONAL	0.681	1,417.50	32.94	32.94	32.94	46,692	0	0
ACTIVITY CODE 24 TOTAL		4.609					282,498	0	0
01-25-910	AIDES	4.006	8,342.60	20.39	17.49	20.01	166,964	0	0
01-25-940	OFFICE/CLERICAL	2.076	4,320.00	25.67	23.13	24.82	107,237	0	0
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,539	0	0
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,207	0	0
ACTIVITY CODE 25 TOTAL		6.082					278,947	0	0
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	34,017	0	0

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-26-910	AIDES	2.723	5,669.97	20.39	17.09	19.30	109,403	0	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,976	0	0
01-26-940	OFFICE/CLERICAL	0.559	1,163.52	23.76	22.74	23.26	27,061	0	0
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	24,012	0	0
01-26-960	PROFESSIONAL	1.732	3,601.40	28.98	28.98	28.98	104,369	0	0
01-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	10,271	0	0
ACTIVITY CODE 26 TOTAL		5.014					312,109	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	359,691	0	0
01-27-910	AIDES	45.454	94,555.97	29.04	17.49	20.09	1,899,700	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	153,487	0	0
01-27-940	OFFICE/CLERICAL	0.478	995.00	26.12	26.12	26.12	25,989	0	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	770	0	0
01-27-960	PROFESSIONAL	0.096	199.00	61.56	61.56	61.56	12,251	0	0
ACTIVITY CODE 27 TOTAL		46.028					2,451,888	0	0
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	356,135	0	0
01-28-960	PROFESSIONAL	2.304	4,790.80	53.43	31.72	43.46	208,227	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,018,033	0	0
ACTIVITY CODE 28 TOTAL		2.304					1,582,395	0	0
PROGRAM TOTAL		104.279					7,219,841	0	0

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

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

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

3/ Use three decimal places.

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-21-960	PROFESSIONAL	1.000	2,080.00	35.88	35.88	35.88	74,630	0	0
ACTIVITY CODE 21 TOTAL		1.000					74,630	0	0
02-23-940	OFFICE/CLERICAL	0.931	1,936.00	66.86	28.25	66.85	129,423	0	0
ACTIVITY CODE 23 TOTAL		0.931					129,423	0	0
02-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,463	0	0
ACTIVITY CODE 26 TOTAL		0.000					2,463	0	0
02-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	88,107	0	0
02-27-940	OFFICE/CLERICAL	0.641	1,333.28	26.66	26.66	26.66	35,545	0	0
02-27-910	AIDES	11.008	2,097.90	90.00	17.49	87.07	182,654	0	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,232	0	0
ACTIVITY CODE 27 TOTAL		11.649					308,538	0	0
02-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,337	0	0
ACTIVITY CODE 28 TOTAL		0.000					6,337	0	0
PROGRAM TOTAL		13.580					521,391	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	4.581	9,529.96	35.88	23.15	30.76	293,096	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,052	0	0
ACTIVITY CODE 21 TOTAL		4.581					295,148	0	0
21-26-910	AIDES	1.695	3,521.45	35.88	17.49	10.38	36,564	0	0
21-26-940	OFFICE/CLERICAL	0.195	407.99	24.68	22.19	23.26	9,490	0	0
21-26-960	PROFESSIONAL	2.362	4,914.00	31.63	25.55	28.89	141,950	0	0
ACTIVITY CODE 26 TOTAL		4.252					188,004	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	86,524	0	0
21-27-910	AIDES	122.442	254,723.8 6	22.61	17.09	20.75	5,286,394	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	41,712	0	0
ACTIVITY CODE 27 TOTAL		122.442					5,414,630	0	0
PROGRAM TOTAL		131.275					5,897,782	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
22-27-910	AIDES	0.273	567.00	22.30	22.30	22.30	12,644	0	0
22-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	868	0	0
22-27-960	PROFESSIONAL	1.683	3,502.00	23.88	22.60	23.10	80,890	0	0
ACTIVITY CODE 27 TOTAL		1.956					94,402	0	0
PROGRAM TOTAL		1.956					94,402	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,262	0	0
24-27-910	AIDES	6.898	14,356.69	22.61	17.49	19.28	276,743	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,624	0	0
ACTIVITY CODE 27 TOTAL		6.898					294,629	0	0
PROGRAM TOTAL		6.898					294,629	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.300	624.00	32.59	32.59	32.59	20,336	0	0
31-21-990	DIRECTOR/SUPERVISOR	0.200	416.00	46.04	46.04	46.04	19,151	0	0
ACTIVITY CODE 21 TOTAL		0.500					39,487	0	0
31-24-940	OFFICE/CLERICAL	0.646	1,344.00	22.19	22.19	22.19	29,823	0	0
ACTIVITY CODE 24 TOTAL		0.646					29,823	0	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	35	0	0
31-27-910	AIDES	3.351	6,966.74	20.39	17.49	18.99	132,332	0	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	703	0	0
31-27-980	TECHNICAL	0.250	520.00	29.87	29.87	29.87	15,532	0	0
ACTIVITY CODE 27 TOTAL		3.601					148,602	0	0
PROGRAM TOTAL		4.747					217,912	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.700	1,456.00	32.59	32.59	32.59	47,451	0	0
34-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	770	0	0
ACTIVITY CODE 21 TOTAL		0.700					48,221	0	0
PROGRAM TOTAL		0.700					48,221	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 39 - Vocational, Other Categorical

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
39-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	13,340	0	0
ACTIVITY CODE 27 TOTAL		0.000					13,340	0	0
PROGRAM TOTAL		0.000					13,340	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.901	1,873.04	35.88	23.15	27.17	50,888	0	0
ACTIVITY CODE 21 TOTAL		0.901					50,888	0	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	12,006	0	0
51-27-910	AIDES	4.173	8,679.94	29.04	17.49	19.97	173,359	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,638	0	0
ACTIVITY CODE 27 TOTAL		4.173					189,003	0	0
PROGRAM TOTAL		5.074					239,891	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-910	AIDES	0.210	437.82	29.04	29.04	29.04	12,714	0	0
ACTIVITY CODE 27 TOTAL		0.210					12,714	0	0
PROGRAM TOTAL		0.210					12,714	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-27-910	AIDES	0.124	258.65	29.04	20.07	22.49	5,816	0	0
ACTIVITY CODE 27 TOTAL		0.124					5,816	0	0
PROGRAM TOTAL		0.124					5,816	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,131	0	0
55-27-910	AIDES	4.870	10,130.21	20.39	17.49	19.34	195,958	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,117	0	0
ACTIVITY CODE 27 TOTAL		4.870					203,206	0	0
PROGRAM TOTAL		4.870					203,206	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-910	AIDES	0.524	1,090.29	29.04	18.32	19.47	21,233	0	0
ACTIVITY CODE 27 TOTAL		0.524					21,233	0	0
PROGRAM TOTAL		0.524					21,233	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-960	PROFESSIONAL	0.670	1,393.00	61.56	61.56	61.56	85,755	0	0
ACTIVITY CODE 21 TOTAL		0.670					85,755	0	0
65-27-910	AIDES	2.080	4,322.15	29.04	17.49	19.26	83,227	0	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,373	0	0
ACTIVITY CODE 27 TOTAL		2.080					84,600	0	0
PROGRAM TOTAL		2.750					170,355	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,262	0	0
ACTIVITY CODE 27 TOTAL		0.000					10,262	0	0
PROGRAM TOTAL		0.000					10,262	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	82,092	0	0
79-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,974	0	0
ACTIVITY CODE 27 TOTAL		0.000					84,066	0	0
79-28-963	PROFESSIONAL NOT TIME	0.000	2.00	0.00	0.00	1,438.50	2,877	0	0
ACTIVITY CODE 28 TOTAL		0.000					2,877	0	0
PROGRAM TOTAL		0.000					86,943	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-960	PROFESSIONAL	1.094	2,276.00	20.84	19.13	20.27	46,139	0	0
ACTIVITY CODE 21 TOTAL		1.094					46,139	0	0
PROGRAM TOTAL		1.094					46,139	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****									
								0	0
								0	0
								0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,209	0	0
97-11-960	PROFESSIONAL	0.500	1,040.00	29.62	29.62	29.62	30,805	0	0
ACTIVITY CODE 11 TOTAL		0.500					39,014	0	0
97-12-940	OFFICE/CLERICAL	2.000	4,160.00	35.88	23.15	29.51	122,782	0	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	770	0	0
97-12-960	PROFESSIONAL	1.000	2,080.00	40.94	40.94	40.94	85,155	0	0
ACTIVITY CODE 12 TOTAL		3.000					208,707	0	0
97-13-940	OFFICE/CLERICAL	7.500	15,600.00	35.13	13.86	30.74	479,502	0	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,463	0	0
97-13-960	PROFESSIONAL	1.000	2,080.00	33.76	33.76	33.76	70,221	0	0
97-13-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	61.42	46.49	53.96	224,457	0	0
ACTIVITY CODE 13 TOTAL		10.500					776,643	0	0
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,392	0	0
97-14-940	OFFICE/CLERICAL	6.000	12,480.00	35.88	19.74	31.79	396,781	0	0
97-14-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	53.60	53.60	53.60	111,497	0	0
ACTIVITY CODE 14 TOTAL		7.000					523,670	0	0
97-15-940	OFFICE/CLERICAL	0.758	1,576.00	26.73	26.73	26.73	42,132	0	0
97-15-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	770	0	0
97-15-960	PROFESSIONAL	1.000	2,080.00	35.88	35.88	35.88	74,630	0	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	69.19	69.19	69.19	143,906	0	0
ACTIVITY CODE 15 TOTAL		2.758					261,438	0	0
97-61-940	OFFICE/CLERICAL	2.750	5,720.00	35.88	28.82	32.48	185,796	0	0

Olympia School District No.111

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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	770	0	0
97-61-990	DIRECTOR/SUPERVISOR	5.000	10,400.00	69.19	41.52	50.91	529,415	0	0
ACTIVITY CODE 61 TOTAL		7.750					715,981	0	0
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	60,000	0	0
97-62-930	LABORERS	4.588	9,544.00	23.81	23.41	23.72	226,410	0	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	924	0	0
97-62-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	38.46	38.46	38.46	80,000	0	0
ACTIVITY CODE 62 TOTAL		5.588					367,334	0	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	410,464	0	0
97-63-970	SERVICE WORKERS	56.000	116,480.00	24.75	15.92	21.43	2,496,520	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	513	0	0
ACTIVITY CODE 63 TOTAL		56.000					2,907,497	0	0
97-64-920	CRAFTS/TRADES	12.000	24,960.00	38.79	28.73	32.20	803,754	0	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,899	0	0
97-64-970	SERVICE WORKERS	0.649	1,350.00	22.14	22.14	22.14	29,889	0	0
97-64-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	103	0	0
ACTIVITY CODE 64 TOTAL		12.649					837,645	0	0
97-72-940	OFFICE/CLERICAL	2.500	5,200.00	32.94	24.35	31.08	161,626	0	0
97-72-960	PROFESSIONAL	2.000	4,160.00	41.52	37.07	39.30	163,468	0	0
97-72-980	TECHNICAL	10.750	22,360.00	42.91	24.90	31.60	706,560	0	0
97-72-990	DIRECTOR/SUPERVISOR	3.800	7,904.00	73.02	42.23	51.34	405,830	0	0
ACTIVITY CODE 72 TOTAL		19.050					1,437,484	0	0

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM TOTAL	124.795	8,075,413	0	0
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1/ A full-time equivalent is considered to be 2080 hours. When less than 2080 hours, divide the amount of hours by 2080 to determine FTE. No employee can be more than 1.000 FTE. Include state institutions and vocationally-technical staff.

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	513	0	0
98-41-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.31	51.31	51.31	106,721	0	0
98-41-940	OFFICE/CLERICAL	0.800	1,664.00	32.59	32.59	33.05	54,999	0	0
ACTIVITY CODE 41 TOTAL		1.800					162,233	0	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,785	0	0
98-44-970	SERVICE WORKERS	26.551	55,226.50	23.22	12.83	18.61	1,027,983	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,439	0	0
ACTIVITY CODE 44 TOTAL		26.551					1,049,207	0	0
PROGRAM TOTAL		28.351					1,211,440	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY 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/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	2.000	4,160.00	32.59	28.08	30.34	126,194	0	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	513	0	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	51.31	35.44	43.03	268,510	0	0
ACTIVITY CODE 51 TOTAL		5.000					395,217	0	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	391,510	0	0
99-52-950	OPERATORS	31.647	65,830.13	27.91	21.93	22.57	1,486,006	0	0
ACTIVITY CODE 52 TOTAL		31.647					1,877,516	0	0
99-53-920	CRAFTS/TRADES	4.000	8,320.00	30.03	29.65	29.74	247,478	0	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,284	0	0
99-53-930	LABORERS	0.500	1,040.00	13.86	13.86	13.86	14,414	0	0
ACTIVITY CODE 53 TOTAL		4.500					265,176	0	0
PROGRAM TOTAL		41.147					2,537,909	0	0

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

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

3/ Use three decimal places.

Olympia School District No.111

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	304,572	XXXXX	337,985	XXXXX	337,985	XXXXX
(1) Credit Transfers	-304,572	XXXXX	-337,985	XXXXX	-337,985	XXXXX
(2) Certificated Salaries	56,435,940	42.45	63,576,313	41.48	66,578,490	41.88
(3) Classified Salaries	23,554,593	17.72	27,104,381	17.69	26,928,839	16.94
(4) Employee Benefits and Payroll Taxes	32,263,782	24.27	38,750,871	25.29	41,804,321	26.30
(5) Supplies and Materials	6,201,695	4.66	10,267,220	6.70	8,212,554	5.17
(7) Purchased Services	14,208,150	10.69	13,259,905	8.65	15,291,298	9.62
(8) Travel	250,305	0.19	237,392	0.15	84,516	0.05
(9) Capital Outlay	40,789	0.03	57,000	0.04	57,000	0.04
TOTAL EXPENDITURES	132,955,255	100.00	153,253,082	100.00	158,957,018	100.00

Olympia School District No.111

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	79,191,608	59.56	93,649,822	61.11	99,273,536	62.45
28 Extracur	1,681,188	1.26	1,763,652	1.15	2,119,405	1.33
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	80,872,797	60.83	95,413,474	62.26	101,392,941	63.79
TEACHING SUPPORT						
22 Lrn Resrc	1,606,905	1.21	1,719,556	1.12	1,776,148	1.12
24 Guid/Coun	2,665,930	2.01	2,841,256	1.85	3,045,271	1.92
25 Pupil M/S	556,229	0.42	610,305	0.40	561,523	0.35
26 Health	7,195,866	5.41	7,338,157	4.79	7,461,607	4.69
31 InstProDev	1,700,384	1.28	1,289,746	0.84	1,393,360	0.88
32 Inst Tech	137,724	0.10	0	0.00	0	0.00
33 Curriculum	221,202	0.17	658,000	0.43	358,000	0.23
34 Prof Lrng St	292,323	0.22	0	0.00	656,609	0.41
TOTAL TEACHING SUPPORT	14,084,240	10.59	14,457,020	9.43	15,252,518	9.60
OTHER SUPPORT ACTIVITIES						
42 Food	1,229,286	0.92	1,232,149	0.80	1,232,149	0.78
44 Operation	1,883,721	1.42	1,917,646	1.25	2,144,745	1.35
49 Transfers	-39,295	-0.03	-60,650	-0.04	-60,650	-0.04
52 Operation	3,718,994	2.80	4,043,188	2.64	3,766,482	2.37
53 Maintnce	457,271	0.34	595,741	0.39	616,110	0.39
56 Insurance	111,996	0.08	130,000	0.08	156,000	0.10
59 Transfers	-265,278	-0.20	-277,335	-0.18	-277,335	-0.17
62 Grnd Mnt	759,747	0.57	511,947	0.33	674,530	0.42
63 Oper Bldg	4,506,727	3.39	5,372,394	3.51	5,480,241	3.45
64 Maintnce	2,728,960	2.05	2,425,587	1.58	2,464,206	1.55
65 Utilities	2,989,471	2.25	3,716,506	2.43	2,186,600	1.38
67 Bldg Secu	162,746	0.12	192,396	0.13	191,396	0.12
68 Insurance	1,165,168	0.88	1,350,000	0.88	1,608,000	1.01
72 Info Sys	1,485,597	1.12	2,547,671	1.66	2,753,233	1.73
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	40,000	0.03	40,000	0.03
83 Interest	0	0.00	0	0.00	0	0.00

Olympia School District No.111

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	64,053	0.05	70,000	0.05	70,000	0.04
TOTAL OTHER SUPPORT ACTIVITIES	20,959,163	15.76	23,807,240	15.53	23,045,707	14.50
UNIT ADMINISTRATION						
23 Princ Off	8,283,536	6.23	8,192,942	5.35	8,676,740	5.46
TOTAL UNIT ADMINISTRATION	8,283,536	6.23	8,192,942	5.35	8,676,740	5.46
CENTRAL ADMINISTRATION						
11 Bd of Dir	338,716	0.25	711,040	0.46	726,597	0.46
12 Supt Off	615,356	0.46	777,504	0.51	1,046,433	0.66
13 Busns Off	1,323,100	1.00	2,682,102	1.75	1,578,400	0.99
14 HR	1,153,238	0.87	1,101,720	0.72	1,114,888	0.70
15 Pblc Rltn	357,261	0.27	399,259	0.26	405,345	0.26
21 Supv Inst	3,381,740	2.54	3,889,055	2.54	3,839,107	2.42
41 Supervisn	215,936	0.16	231,439	0.15	244,358	0.15
51 Supervisn	497,186	0.37	584,599	0.38	608,650	0.38
61 Supv Bldg	580,665	0.44	1,005,688	0.66	1,025,334	0.65
TOTAL CENTRAL ADMINISTRATION	8,463,198	6.37	11,382,406	7.43	10,589,112	6.66
TOTAL EXPENDITURES	132,955,255	100.00	153,253,082	100.00	158,957,018	100.00

Olympia School District No.111

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	24,807,691	38,055	24,769,636	44.59	11,044,781
Spring 2021	25,648,463	47,416	25,601,047	55.41	14,185,540
1100 TOTAL LOCAL TAXES:					25,230,321

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 2020	15,757,948	2.415	38,055	0.00	XXXXX
Spring 2021	15,757,948	3.009	47,416	100.00	47,416
1500 TIMBER EXCISE TAXES:					47,416

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

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

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

Olympia School District No.111

GENERAL FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Olympia School District No. 111

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	573.076	81.85	204.555	43.35
28 Extracurricular	0.000	0.00	2.304	0.49
TOTAL TEACHING ACTIVITIES	573.076	81.85	206.859	43.84
TEACHING SUPPORT				
22 Learning Resources	12.910	1.84	1.292	0.27
24 Guidance and Counseling	18.600	2.66	5.255	1.11
25 Pupil Management and Safety	0.000	0.00	6.082	1.29
26 Health/Related Services	51.400	7.34	9.266	1.96
31 InstProDev	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	0.000	0.00
TOTAL TEACHING SUPPORT	82.910	11.84	21.895	4.64
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	26.551	5.63
52 Operations	XXXXX	XXXXX	31.647	6.71
53 Maintenance	XXXXX	XXXXX	4.500	0.95
62 Grounds--Maintenance	XXXXX	XXXXX	5.588	1.18
63 Operation of Buildings	XXXXX	XXXXX	56.000	11.87
64 Maintenance	XXXXX	XXXXX	12.649	2.68
72 Information Systems	0.000	0.00	19.050	4.04
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	155.985	33.06
UNIT ADMINISTRATION				
23 Principal's Office	31.200	4.46	32.066	6.80
TOTAL UNIT ADMINISTRATION	31.200	4.46	32.066	6.80
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.14	3.000	0.64
13 Business Office	1.000	0.14	10.500	2.23
14 Human Resources	1.000	0.14	7.000	1.48
15 Public Relations	0.000	0.00	2.758	0.58
21 Supervision - Instruction	10.000	1.43	17.261	3.66
41 Supervision - Nutrition Services	0.000	0.00	1.800	0.38
51 Supervision - Transportation	0.000	0.00	5.000	1.06

Olympia School District No. 111

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
61 Supervision - Building	0.000	0.00	7.750	1.64
TOTAL CENTRAL ADMINISTRATION	13.000	1.86	55.069	11.67
TOTAL FTE STAFF	700.186	100.00	471.874	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.

Olympia School District No.111

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	657,497	574,457	551,745
200 Athletics	242,859	177,300	222,225
300 Classes	4,909	29,100	5,320
400 Clubs	633,000	423,425	485,285
600 Private Moneys	45,547	22,600	41,350
A. TOTAL REVENUES	1,583,813	1,226,882	1,305,925
EXPENDITURES			
100 General Student Body	491,102	698,312	429,545
200 Athletics	353,587	484,351	388,578
300 Classes	13,198	28,268	6,340
400 Clubs	589,348	790,363	598,150
600 Private Moneys	43,172	39,545	53,788
B. TOTAL EXPENDITURES	1,490,407	2,040,839	1,476,401
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	93,405	-813,957	-170,476
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	868,273	961,678	1,038,645
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	868,273	961,678	1,038,645
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	961,678	147,721	868,169
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	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	961,678	147,721	868,169

Olympia School District No.111

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Olympia School District No.111

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	17,436,222	18,515,394	18,420,436
2000 Local Nontax Support	133,604	30,000	30,000
3000 State, General Purpose	322,382	10,000	10,000
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	3,550	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	17,895,757	18,555,394	18,460,436
EXPENDITURES			
Matured Bond Expenditures	8,765,000	7,785,000	8,955,000
Interest on Bonds	9,196,773	9,833,638	11,415,138
Interfund Loan Interest	0	0	0
Bond Transfer Fees	900	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	17,962,673	17,668,638	20,420,138
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)	-66,916	886,756	-1,959,702
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	8,186,801	4,375,156	4,108,075
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	2,355,853	2,212,040
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	8,186,801	6,731,009	6,320,115
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	8,119,885	4,712,257	2,600,957
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	2,905,508	1,759,456

Olympia School District No.111

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	8,119,885	7,617,765	4,360,413

Olympia School District No.111

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	17,386,712	18,478,675	18,365,283
1300 Sale of Tax Title Property	58	0	0
1400 Local in lieu of Taxes	13,073	0	0
1500 Timber Excise Tax	36,379	36,719	55,153
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	17,436,222	18,515,394	18,420,436
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	133,604	30,000	30,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	133,604	30,000	30,000
STATE, GENERAL PURPOSE			
3600 State Forests	322,382	10,000	10,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	322,382	10,000	10,000
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	3,550	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	3,550	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	17,895,757	18,555,394	18,460,436

Olympia School District No.111

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	18,945,791	58,052	18,887,739	44.59	8,422,043
Spring 2021	18,000,000	55,153	17,944,847	55.41	9,943,240
1100 TOTAL LOCAL TAXES:					18,365,283

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 2020	31,515,895	1.842	58,052	0.00	XXXXX
Spring 2021	31,515,895	1.750	55,153	100.00	55,153
1500 TIMBER EXCISE TAXES:					55,153

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

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

Olympia School District No.111

DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2020
06-28-2012	54,415,000	31,405,000
06-04-2012	75,130,000	67,805,000
11-15-2016	62,380,000	57,260,000
10-01-2018	69,060,000	67,685,000
TOTAL VOTED BONDS	260,985,000	224,155,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2020
TOTAL ALL BONDS	260,985,000	224,155,000 2/

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

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

Olympia School District No.111

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,801,292	8,510,327	8,753,129
2000 Local Nontax Support	2,204,755	537,000	537,000
3000 State, General Purpose	127,917	2,000	2,000
4000 State, Special Purpose	0	7,000,000	7,000,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	250,000	250,000
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	72,240,775	35,000,000	45,915,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	80,374,739	51,299,327	62,457,129
EXPENDITURES			
10 Sites	30,231	5,450,000	0
20 Buildings	52,909,666	88,014,278	58,454,403
30 Equipment	2,230,282	0	8,552,676
40 Energy	2,307,041	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	176,415	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	60,380,093	93,464,278	67,007,079
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	553,848	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)	19,440,798	-42,164,951	-4,549,950
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	35,070,189	32,608,494	4,015,582
G.L.862 Committed from Levy Proceeds	615,425	4,299,247	2,755,819
G.L.863 Restricted from State Proceeds	11,972,820	12,153,949	8,084,174

Olympia School District No.111

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	9,539	0	0
G.L.866 Restricted from Impact Fee Proceeds	524,989	867,468	1,119,040
G.L.867 Restricted from Mitigation Fee Proceeds	-5,961	-10,255	110,663
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	5,587,181	0	4,827,103
G.L.890 Unassigned Fund Balance	5,508,162	5,284,541	0
F. TOTAL BEGINNING FUND BALANCE	53,774,182	55,203,444	20,912,381
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	53,632,592	2,327,220	10,847,756
G.L.862 Committed from Levy Proceeds	988,314	5,214,636	2,735,928
G.L.863 Restricted from State Proceeds	12,198,509	2,161,949	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	898,062	-78,532	54,200
G.L.867 Restricted from Mitigation Fee Proceeds	-10,660	243,745	304,100
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	5,508,162	3,169,475	2,420,447
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	73,214,980	13,038,493	16,362,431

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.

Olympia School District No.111

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	5,782,418	8,493,393	8,726,057
1300 Sale of Tax Title Property	26	0	0
1400 Local in lieu of Taxes	2,192	0	0
1500 Timber Excise Tax	16,655	16,934	27,072
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,801,292	8,510,327	8,753,129
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	1,658,183	187,000	187,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	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	52,474	0	0
2900 Local Support Nontax, Unassigned	494,098	350,000	350,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	2,204,755	537,000	537,000
STATE, GENERAL PURPOSE			
3600 State Forests	127,917	2,000	2,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	127,917	2,000	2,000
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	7,000,000	7,000,000
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	7,000,000	7,000,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Olympia School District No.111

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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
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	250,000	250,000
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	250,000	250,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	72,240,775	35,000,000	45,915,000
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	72,240,775	35,000,000	45,915,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	80,374,739	51,299,327	62,457,129

Olympia School District No.111

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	8,575,771	26,347	8,549,424	44.59	3,812,188
Spring 2021	8,895,271	27,072	8,868,199	55.41	4,913,869
1100 TOTAL LOCAL TAXES:					8,726,057

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 2020	31,515,895	0.836	26,347	0.00	XXXXX
Spring 2021	31,515,895	0.859	27,072	100.00	27,072
1500 TIMBER EXCISE TAXES:					27,072

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

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

Olympia School District No.111

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2020-2021

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
ELEMENTARY SCHOOLS	6,390,000	0	6,390,000	0	0	0	0	0	0
EMERGING PROJECTS	34,129,403	0	34,129,403	0	0	0	0	0	0
MISC. PROJECT	1,935,000	0	1,935,000	0	0	0	0	0	0
SECONDARY SCHOOLS	16,000,000	0	16,000,000	0	0	0	0	0	0
TECHNOLOGY	8,552,676	0	0	8,552,676	0	0	0	0	0
TOTAL EXPENDITURES	67,007,079	0	58,454,403	8,552,676	0	0	0	0	0

Olympia School District No.111

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Olympia School District No.111

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Olympia School District No.111

CAPITAL PROJECTS FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0	3/	0 3/ 0

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

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

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

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

Olympia School District No.111

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
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	33,898	3,000	3,000
2450 Other Interest Earnings	XXXXX	XXXXX	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	1,000,000
4499 Transportation Reimbursement Depreciation	442,171	500,000	431,686
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
9901 Transfers (local resources)	XXXXX	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	476,068	503,000	1,434,686

Olympia School District No.111

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	476,068	503,000	1,434,686
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	739,073	1,500,000	2,500,000
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	739,073	1,500,000	2,500,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-263,005	-997,000	-1,065,314
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	2,266,218	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	1,839,783	1,787,297
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL BEGINNING FUND BALANCE	2,266,218	1,839,783	1,787,297
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	2,003,213	0	721,983
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	842,783	0

Olympia School District No.111

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	2,003,213	842,783	721,983

1/ Includes interest portion of purchase contracts.

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

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

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

Olympia School District No.111

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	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 2020	31,515,895	0.000	0	0.00	XXXXX
Spring 2021	31,515,895	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).

Olympia School District No.111

TRANSPORTATION VEHICLE FUND - LONG-TERM FINANCING - CONDITIONAL SALES CONTRACTS AND NOTES 1/

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1,2020	(4) Principal Payments in FY 2020-2021	(5) Interest Payments in FY 2020-2021	(6) Outstanding Balance at Aug 31, 2021 (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 2020-2021	Interest Payments in FY 2020-2021	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.

Superintendent of Public Instruction

Olympia School District
Thurston County

F-203 Summary Report
20-21 Final

Capital Region ESD 113
CCDDD 34111

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	86,282,319.70
3121	Z288	Special Education, Gen Apportionment	3,256,761.99
4121	N7	Special Education	13,165,516.77
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	2,249,253.20
4165	Z477	Transitional Bilinual	512,535.60
4174	Z095	Highly Capable	292,714.49
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	4,273,341.14
4499	J1	Transportation Reimbursement	431,686.82
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	1,116,987.16
n/a	A30h	Estimated Hold Harmless	8,997.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	0.00
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,776,207.86

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	457.13	42.54	499.67
District Generated			
Total	457.13	42.54	499.67
CIS Salary Allocation			
School Generated	32,131,076.87	2,989,927.96	35,121,004.83
District Generated			
Total	32,131,076.87	2,989,927.96	35,121,004.83
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	25.97	3.24	29.21
District Generated	8.16		8.16
Total	34.13	3.24	37.37
CAS Salary Allocation			
School Generated	2,605,436.69	325,240.68	2,930,677.37
District Generated	818,218.08		818,218.08
Total	3,423,654.77	325,240.68	3,748,895.45
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	98.07	13.16	111.23
District Generated	46.85		46.85
Total	144.93	13.16	158.08
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	4,754,873.26	637,793.86	5,392,667.12
District Generated	2,271,622.49		2,271,622.49
Total	7,026,495.75	637,793.86	7,664,289.61

Olympia School District
Thurston CountyF-203 Assumptions Report
20-21 FinalCapital Region ESD 113
CCDDD 34111**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A10	Enroll R&N 7-8	0.00
A11a7	Enroll 7	693.14
A11a8	Enroll 8	697.74
A12	Enroll 7-8	1,390.88
A13a10	Enroll 10	826.20
A13a11	Enroll 11	646.32
A13a12	Enroll 12	604.46
A13a9	Enroll 9	818.58
A15	Enroll Run Start CTE	30.00
A16	Enroll Run Start	315.00
A39	Enroll K-3	2,728.30
A40	Enroll 5-6	1,405.80
A41	Enroll 9-12	2,895.56
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	202.00
A63	Enroll TBIP 7-8	0.00
A64	Enroll TBIP 9-12	100.00
A6A1	Enroll 1	680.48
A6A2	Enroll 2	667.87
A6A3	Enroll 3	725.93
A7a	Enroll 4	639.99
A8a5	Enroll 5	663.25
A8a6	Enroll 6	742.55
B2	Enroll SpEd K-21 Other	694.00
B2L1	Enroll SpEd K-21 LRE1	792.00
Z269	Enroll R&N K	0.00
Z271	Enroll K	654.02
Z298	Enroll K-8	6,164.97
Z299	Enroll R&N K-8	0.00
Z472	Enroll Total Entered	9,060.53
A14	Enroll ALE K-6	336.00
A14B	Enroll ALE 7-8	61.46
A17	Enroll Total w/ Run Start and Droput and ALE	10,083.02

Olympia School District
Thurston CountyF-203 Assumptions Report
20-21 FinalCapital Region ESD 113
CCDDD 34111**Student Enrollment****Student Enrollment**

Item Code	Item Name	Amount
A18	Enroll ALE 9-12	235.03
A42	Enroll Total	9,060.53
A60	Enroll Program 1418 Reg	45.00
A61	Enroll Program 1418 CTE	0.00
A65	Enroll TBIP Exited	100.00
B1	Enroll SpEd 3-PK	125.50
B9	Enroll SpEd 0-2	0.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	130.00
E55	Enroll 9-12 CTE exp	640.00
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
A33r	Regionalization	1.00
A33rb	Regionalization Base	1.00
A33re	Regionalization Experience	0.04
D57	Add BEA CIS	0.000
A12e	Counselor Enh Middle Enroll	0.00
D58	Add BEA CAS	0.000
Z268e	Counselor Enh Elem Enroll	0.00
502X	Class Size K-3	17.00

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	1,583.00
C1	Enroll Total PY for LAP	10,088.57
Z076	LAP PY HiPov Students	730.98
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.29010
B7	Co-op SpEd Alloc Rate	0.00

Olympia School District
Thurston CountyF-203 Assumptions Report
20-21 FinalCapital Region ESD 113
CCDDD 34111**Estimated Revenues****Grants, Allocations and Awards**

Item Code	Item Name	Amount
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	4,273,341.14
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	431,686.82

Estimate of Deductible Revenues

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

Estimated Hold Harmless

Item Code	Item Name	Amount
A30h	Estimated Hold Harmless	8,997.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	0.00
H3	Est RPB	0.00
H4	Est RPL K3	0.00

Olympia School District
Thurston County

F-203 Worksheet Report
20-21 Final

Capital Region ESD 113
CCDDD 34111

I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.00 1.00 0.04
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 457.132 * 65,216.05 * 1.00 2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((457.132 * 67,585.00) * (1.00 + 0.04)) - 29,812,343.37 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 29,812,343.37 + 2,318,733.50	\$ 29,812,343.37 \$ 2,318,733.50 \$ 32,131,076.87
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 25.971 * 96,805.00 * 1.00 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 25.971 * 100,321.00 * 1.00 - 2,514,122.66 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 2,514,122.66 + 91,314.03	\$ 2,514,122.66 \$ 91,314.03 \$ 2,605,436.69

Olympia School District
Thurston County

F-203 Worksheet Report
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Capital Region ESD 113
CCDDD 34111

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 98.073 * 46,784.33 * 1.00	\$ 4,588,279.60
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 98.073 * 48,483.00 * 1.00 - 4,588,279.60	\$ 166,593.66
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 4,588,279.60 + 166,593.66	\$ 4,754,873.26
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 424.505 * 4.000 * 151.86	\$ 257,861.32
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.031 * 46,784.33 * 1.00	\$ 703,215.26
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 15.031 * 48,483.00 * 1.00 - 703,215.26	\$ 25,532.71
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 703,215.26 + 25,532.71	\$ 728,747.97

<p>Z357</p> <p>Z358</p> <p>Z359</p>	<p>B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS)</p> <p>1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 2.752 * 46,784.33 * 1.00</p> <p>2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 2.752 * 48,483.00 * 1.00 - 128,750.48</p> <p>3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 128,750.48 + 4,674.74</p>	<p>\$ 128,750.48</p> <p>\$ 4,674.74</p> <p>\$ 133,425.22</p>
<p>Z360</p> <p>Z361</p> <p>Z362</p>	<p>C. District Generated - Technology - Classified Staff (CLS)</p> <p>1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.206 * 46,784.33 * 1.00</p> <p>2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 5.206 * 48,483.00 * 1.00 - 243,559.22</p> <p>3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 243,559.22 + 8,843.28</p>	<p>\$ 243,559.22</p> <p>\$ 8,843.28</p> <p>\$ 252,402.50</p>
<p>Z363</p> <p>Z364</p> <p>Z365</p>	<p>D. Central Administration – Classified Staff (CLS)</p> <p>1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 23.865 * 46,784.33 * 1.00</p> <p>2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 23.865 * 48,483.00 * 1.00 - 1,116,508.04</p> <p>3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 1,116,508.04 + 40,538.76</p>	<p>\$ 1,116,508.04</p> <p>\$ 40,538.76</p> <p>\$ 1,157,046.80</p>

	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 8.156 * 96,805.00 * 1.00	\$ 789,541.58
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 8.156 * 100,321.00 * 1.00 - 789,541.58	\$ 28,676.50
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 789,541.58 + 28,676.50	\$ 818,218.08

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 457.132 * 65,216.05 * 1.00	\$ 29,812,343.37
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] (((457.132 * 67,585.00) * (1.00 + 0.04)) - 29,812,343.37	\$ 2,318,733.50
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 789,541.58 + 2,514,122.66	\$ 3,303,664.24
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 28,676.50 + 91,314.03	\$ 119,990.53
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 4,588,279.60 + 703,215.26 + 128,750.48 + 243,559.22 + 1,116,508.04	\$ 6,780,312.60
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] 166,593.66 + 25,532.71 + 4,674.74 + 8,843.28 + 40,538.76	\$ 246,183.15
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] 29,812,343.37 + 2,318,733.50 + 3,303,664.24 + 119,990.53 + 6,780,312.60 + 246,183.15	\$ 42,581,227.39

B. Staff Units Insurance, Payroll Taxes, and Benefits		
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (457.132 + 34.127) * 10,127.64	\$ 4,975,294.30
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((457.132 + 34.127) * (12,000.00 * 1.02)) - 4,975,294.30	\$ 1,037,715.86
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 144.927 * 10,127.64	\$ 1,467,768.48
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (144.927 * 12,000.00 * 1.430) - 1,467,768.48	\$ 1,019,178.84
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (29,812,343.37 + 3,303,664.24) * 0.24030	\$ 7,957,776.63
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,318,733.50 + 119,990.53) * 0.23390	\$ 570,417.55
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 6,780,312.60 * 0.24440	\$ 1,657,108.40
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 246,183.15 * 0.20940	\$ 51,550.75
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 4,975,294.30 + 1,037,715.86 + 1,467,768.48 + 1,019,178.84 + 7,957,776.63 + 570,417.55 + 1,657,108.40 + 51,550.75	\$ 18,736,810.81

<p>Z345pd</p> <p>Z381pd</p> <p>3100pd</p>	<p>C. Professional Learning Days - General Apportionment</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{School Generated CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})) / \text{School Year Total Days}) * \text{Prof Learning Days}}{((457.132 * 67,585.00) * (1.00 + 0.04)) / 180.00} * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $\text{School CIS PD Salary} * \text{CIS/CAS - Benefits Inc}$ $535,517.95 * 0.23390$</p> <p>3. Total General Apportionment Professional Learning Days $\text{School CIS PD Salary} + \text{CIS PD Benefits}$ $535,517.95 + 125,257.65$</p>	<p>\$ 535,517.95</p> <p>\$ 125,257.65</p> <p>\$ 660,775.60</p>
<p>Z385</p> <p>Z386</p> <p>Z387</p>	<p>D. Running Start (Community and Technical College FTEs)</p> <p>1. Run Start-Reg $\text{Enroll Run Start} * \text{Run Start - Reg Rate}$ $315.00 * 8,679.65$</p> <p>2. Run Start-CTE $\text{Enroll Run Start CTE} * \text{Run Start - CTE Rate}$ $30.00 * 9,664.94$</p> <p>3. Total Run Start $\text{Run Start-Reg} + \text{Run Start-CTE}$ $2,734,089.75 + 289,948.20$</p>	<p>\$ 2,734,089.75</p> <p>\$ 289,948.20</p> <p>\$ 3,024,037.95</p>
<p>Z389</p> <p>Z340</p> <p>Z342</p>	<p>E. Dropout Reengagement</p> <p>1. Reengage - Reg $\text{Enroll Program 1418 Reg} * \text{Run Start - Reg Rate}$ $45.00 * 8,679.65$</p> <p>2. Reengage - CTE $\text{Enroll Program 1418 CTE} * \text{Run Start - CTE Rate}$ $0.00 * 9,664.94$</p> <p>3. Total Reengage $\text{Reengage - Reg} + \text{Reengage - CTE}$ $390,584.25 + 0.00$</p>	<p>\$ 390,584.25</p> <p>\$ 0.00</p> <p>\$ 390,584.25</p>
<p>Z343</p>	<p>F. Alternative Learning Experience Program Funding</p> <p>1. Enroll K-12 Total ALE $(\text{Enroll ALE K-6} + \text{Enroll ALE 7-8} + \text{Enroll ALE 9-12}) * \text{Run Start - Reg Rate}$ $(336.00 + 61.46 + 235.03) * 8,679.65$</p>	<p>\$ 5,489,791.83</p>

<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 1,144,756.38 + 3,110,606.86 + 1,229,153.98 + 175,095.99 + 2,434,265.42 + 190,101.85 + 1,540,960.81 + 1,067,571.55</p> <p>2. Grades 9-12 Additional: Total Allocated MSOC Lab Science: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 114,953.73 + 0.00 + 125,435.66 + 16,996.94 + 244,298.40 + 20,905.94 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 12,622.10</p> <p>4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 10,892,512.84 + 522,590.67 + 0.00</p>	<p>\$ 10,892,512.84</p> <p>\$ 522,590.67</p> <p>\$ 0.00</p> <p>\$ 11,415,103.51</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 504,811.29 + 54,474.30 + 107,195.91 + 292,712.95 + 202,079.80 + 4,120.27 + 10,381.44</p> <p>2. Grades 9 - 12 Exploratory Career & Technical Education ? Total 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] + [Total Program 31 PD] 2,485,116.67 + 270,766.38 + 530,597.95 + 1,443,649.92 + 994,854.40 + 20,283.03 + 51,106.42</p> <p>3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <p>4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 1,175,775.96 + 5,796,374.77 + 0.00</p>	<p>\$ 1,175,775.96</p> <p>\$ 5,796,374.77</p> <p>\$ 0.00</p> <p>\$ 6,972,150.73</p>

IV. Guaranteed Entitlement

Item Code		Amount
	A.Totals	
m49	1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 257,861.32 + 0.00 + 42,581,227.39 + 18,736,810.81 + 3,024,037.95 + 390,584.25 + 5,489,791.83 + 11,415,103.51 + 0.00 + 1,175,775.96 + 5,796,374.77 + 660,775.60	\$ 89,528,343.39
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 89,528,343.39 / 10,083.02	\$ 8,879.12
Z246	3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,039.96 + 2,219.65 + 29.99 + 1,383.98 + 77.83	\$ 8,751.41
	4. Computation of State Funded Support Computation of State Funded Support	
	a. Local Deductible Revenue Sources	
A24	i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible RevenueLocal Deductible Revenue Sources [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/DelayMinus BEA Allocation Reduced or Delayed	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 11,226,342.59 * 0.29010	\$ 3,256,761.99
A28	d. Federal Forest Account 5500 Deduction5500 Federal Forests	\$ 0.00
Z456	e. Fire District PaymentFire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 1,583.00 * 1.10	\$ 1,741.30
A30h	f. Estimated Hold HarmlessEstimated Hold Harmless	\$ 8,997.00
M70	g. Total Amount to be Paid Sept. 2020 - Aug 2021 in Account 3100Total Amount to be Paid Sept. 2020 - Aug. 2021 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] + [Estimated Hold Harmless] 89,528,343.39 - 0.00 - 0.00 - 3,256,761.99 - 0.00 + 1,741.30 + 8,997.00	\$ 86,282,319.70

1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 65,216.05 * 1.00	\$ 0.00
Z097	2. Skill CIS Salary Inc (([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]	\$ 0.00
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc]	\$ 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 0.00
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]	\$ 0.00
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc]	\$ 0.00
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint TotalSkill Center : Classified Salary (Maintenance Level) [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 0.00
110A	2. CAS Salary IncreaseSkill Center : Classified Salary (Increase Level) [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]	\$ 0.00
112A	3. Subtotal CTE CAS SalarySkill Center : Classified Salary Total [Skills CLS Salary Maint] + [Skills CLS Salary Inc]	\$ 0.00

	D. Staff Units Insurance, Payroll Taxes, and Benefits		
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 10,127.64	\$	0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 12,000.00 * 1.02) - 0.00	\$	0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.24030	\$	0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.23390	\$	0.00
108A	5. Classified Insurance BenefitsSkill Center : Classified Insurance (Maintenance Level) [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 10,127.64	\$	0.00
109A	6. Classified Insurance Benefits - IncreaseSkill Center : Classified Insurance (Increase Level) ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 12,000.00 * 1.430) - 0.00	\$	0.00
107A	7. Classified - Payroll Tax and BenefitsSkill Center : Classified Benefits (Maintenance Level) [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.24440	\$	0.00
106A	8. Classified - Payroll Tax and Benefits - IncreaseSkill Center : Classified Benefits (Increase Level) [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.20940	\$	0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$	0.00

Olympia School District
Thurston County

F-203 Worksheet Report
20-21 Final

Capital Region ESD 113
CCDDD 34111

1191 MSCTE

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

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint	\$ 468,381.67
	[CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	
	7.182 * 65,216.05 * 1.00	
Z111	2. CTE 7-8 CIS Salary Inc	\$ 36,429.62
	(([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 7-8 CIS Salary Maint]	
	((7.182 * 67,585.00) * (1.00 + 0.04)) - 468,381.67	
Z112	3. CTE 7-8 CIS Salary Total	\$ 504,811.29
	[CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]	
	468,381.67 + 36,429.62	
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint	\$ 52,565.12
	[CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	
	0.543 * 96,805.00 * 1.00	
Z114	2. CTE 7-8 CAS Salary Inc	\$ 1,909.18
	[CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]	
	0.543 * 100,321.00 * 1.00 - 52,565.12	
Z115	3. CTE 7-8 CAS Salary Total	\$ 54,474.30
	[CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]	
	52,565.12 + 1,909.18	
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalMiddle School CTE: Classified Salary (Maintenance Level)	\$ 103,440.15
	[CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	
	2.211 * 46,784.33 * 1.00	
020A	2. CLS Salary IncreaseMiddle School CTE: Classified Salary (Increase Level)	\$ 3,755.76
	[CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]	
	2.211 * 48,483.00 * 1.00 - 103,440.15	
022A	3. Subtotal CTE CLS SalaryMiddle School CTE: Classified Salary Total	\$ 107,195.91
	[CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]	
	103,440.15 + 3,755.76	

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 7.725 * 10,127.64	\$ 78,236.02
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (7.725 * 12,000.00 * 1.02) - 78,236.02	\$ 16,317.98
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (468,381.67 + 52,565.12) * 0.24030	\$ 125,183.51
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (36,429.62 + 1,909.18) * 0.23390	\$ 8,967.45
018A	5. Classified Insurance Benefits Middle School CTE: Classified Insurance (Maintenance Level) [CTE 7-8 CLS FTE] * [CLS Health Insurance] 2.211 * 10,127.64	\$ 22,392.21
019A	6. Classified Insurance Benefits - Increase Middle School CTE: Classified Insurance (Increase Level) ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (2.211 * 12,000.00 * 1.430) - 22,392.21	\$ 15,548.55
016A	7. Classified - Payroll Tax and Benefits Middle School CTE: Classified Benefits (Maintenance Level) [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 103,440.15 * 0.24440	\$ 25,280.77
015A	8. Classified - Payroll Tax and Benefits - Increase Middle School CTE: Classified Benefits (Increase Level) [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 3,755.76 * 0.20940	\$ 786.46
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 78,236.02 + 16,317.98 + 125,183.51 + 8,967.45 + 22,392.21 + 15,548.55 + 25,280.77 + 786.46	\$ 292,712.95

Olympia School District
Thurston County

F-203 Worksheet Report
20-21 Final

Capital Region ESD 113
CCDDD 34111

1191 CTE

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

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 35.356 * 65,216.05 * 1.00	\$ 2,305,778.66
Z125	2. CTE 9-12 CIS Salary Inc ((([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 9-12 CIS Salary Maint] ((35.356 * 67,585.00) * (1.00 + 0.04)) - 2,305,778.66	\$ 179,338.01
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,305,778.66 + 179,338.01	\$ 2,485,116.67
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.699 * 96,805.00 * 1.00	\$ 261,276.70
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.699 * 100,321.00 * 1.00 - 261,276.70	\$ 9,489.68
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 261,276.70 + 9,489.68	\$ 270,766.38
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance TotalHigh School CTE: Classified Salary (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.944 * 46,784.33 * 1.00	\$ 512,007.71
035A	2. CLS Salary IncreaseHigh School CTE: Classified Salary (Increase Level) [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 10.944 * 48,483.00 * 1.00 - 512,007.71	\$ 18,590.24
037A	3. Subtotal CTE CLS SalaryHigh School CTE: Classified Salary Total [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 512,007.71 + 18,590.24	\$ 530,597.95

	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 38.055 * 10,127.64	\$ 385,407.34
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (38.055 * 12,000.00 * 1.02) - 385,407.34	\$ 80,385.86
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,305,778.66 + 261,276.70) * 0.24030	\$ 616,863.40
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (179,338.01 + 9,489.68) * 0.23390	\$ 44,166.80
033A	5. Classified Insurance BenefitsHigh School CTE: Classified Insurance (Maintenance Level) [CTE 9-12 CLS FTE] * [CLS Health Insurance] 10.944 * 10,127.64	\$ 110,836.89
034A	6. Classified Insurance Benefits - IncreaseHigh School CTE: Classified Insurance (Increase Level) ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (10.944 * 12,000.00 * 1.430) - 110,836.89	\$ 76,962.15
031A	7. Classified - Payroll Tax and BenefitsHigh School CTE: Classified Benefits (Maintenance Level) [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 512,007.71 * 0.24440	\$ 125,134.68
030A	8. Classified - Payroll Tax and Benefits - IncreaseHigh School CTE: Classified Benefits (Increase Level) [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 18,590.24 * 0.20940	\$ 3,892.80
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 385,407.34 + 80,385.86 + 616,863.40 + 44,166.80 + 110,836.89 + 76,962.15 + 125,134.68 + 3,892.80	\$ 1,443,649.92

<p>Z125pd</p> <p>Z133pd</p> <p>3031pd</p>	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries $\frac{(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]}))}{\text{[School Year Total Days]}} * \text{[Prof Learning Days]}$ $(((35.356 * 67,585.00) * (1.00 + 0.04)) / 180.00) * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $41,418.61 * 0.23390$</p> <p>3. Total CTE 9-12 Professional Learning Days $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $41,418.61 + 9,687.81$</p>	<p>\$ 41,418.61</p> <p>\$ 9,687.81</p> <p>\$ 51,106.42</p>
<p>146A</p> <p>Z136</p>	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC) $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $994,854.40 + 0.00$</p> <p>2. CTE 9-12 Substitutes $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(33.391 + 0.000) * (4.000 * 151.86)$</p>	<p>\$ 994,854.40</p> <p>\$ 20,283.03</p>
<p>Z137</p>	<p>G. Grades 9 - 12 Exploratory Career & Technical Education – Total $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$</p> $2,485,116.67 + 270,766.38 + 530,597.95 + 1,443,649.92 + 994,854.40 + 20,283.03 + 51,106.42$	<p>\$ 5,796,374.77</p>

II. Special Education Excess Cost Allocation – Acct 4121

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	125.50
B2L1	C. Kindergarten - Age 21 LRE1	792.00
B2	D. Kindergarten - Age 21 Other	694.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 10,083.02 + 0.00	10,083.02
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (792.00 + 694.00) / 10,083.02	0.1474
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1474 > 0.13500 THEN 0.1474 - 0.13500 ELSE 0	0.0124
Z246	H. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,039.96 + 2,219.65 + 29.99 + 1,383.98 + 77.83	\$ 8,751.41
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 125.50 * 0.00 * 1.15 ELSE (125.50 * 8,751.41 * 1.15)	\$ 1,263,047.25
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.51
Z280L1	2. Age K-21 LRE1 Allocation SpEd K-21 LRE1 Allocation	\$ 6,966,856.18

Z280	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1]</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0075) - 20.51) * 792.00 ELSE ((8,751.41 * 1.0075) - 20.51) * 792.00</p> <p>3. Age K-21 Other Allocation SpEd K-21 Other Allocation</p>	\$	6,028,877.21
Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]</p> <p>IF 0.00 > 0 THEN ((0.00 * 0.9950) - 20.51) * 694.00 ELSE ((8,751.41 * 0.9950) - 20.51) * 694.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1474 > 0.13500 THEN (((6,966,856.18 + 6,028,877.21) * -1) / 0.1474) * 0.0124 ELSE 0</p>	\$	-1,093,263.87

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B4	K. State Safety Net Award	\$	0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund%] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>1,263,047.25 + 6,966,856.18 + 6,028,877.21 + -1,093,263.87 + 0.00 + 0.00 + 0.00</p>	\$	13,165,516.77
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 8,751.41 * 1.15</p>	\$	0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>13,165,516.77 + 0.00</p>	\$	13,165,516.77

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>792.00 + 694.00</p>	1,486.00
Z284	P. SpEd Gen Apport	\$ 13,004,595.26

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 1,486.00 ELSE 8,751.41 * 1,486.00</p>	
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1584
Z286	<p>R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 13,004,595.26 / (1 + 0.1584)</p>	\$ 11,226,342.59
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.29010
Z288	<p>T. General Apportionment Allocation for Special Ed Account 3121 Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 11,226,342.59 * 0.29010</p>	\$ 3,256,761.99
Z291	<p>Total program 21 [Total 4121] + [Gen Apport 3121] 13,165,516.77 + 3,256,761.99</p>	\$ 16,422,278.76

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

BEA Calculated Staff Units

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(654.02 + 680.48 + 667.87 + 725.93) * 0.071170$	194.173
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $639.99 * 0.04600$	29.443
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $1,405.80 * 0.04600$	64.675
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $1,390.88 * 0.04623$	64.307
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(2,895.56 + 336.00 + 61.46 + 235.03 + 45.00 + 0.00 + 315.00 + 30.00) * 0.04857$	190.335
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(194.173 + 29.443 + 64.675 + 64.307 + 190.335) / 10,083.02$	0.053846
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(654.02 + 680.48 + 667.87 + 725.93) * 0.004334$	11.824
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $639.99 * 0.00399$	2.557
Z555Z6	CAS BEA FTE 5-6	5.616

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

1,405.80 * 0.00399

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,390.88 * 0.00399	5.555
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,895.56 + 336.00 + 61.46 + 235.03 + 45.00 + 0.00 + 315.00 + 30.00) * 0.00402	15.778
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (11.824 + 2.557 + 5.616 + 5.555 + 15.778) / 10,083.02	0.004099
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (654.02 + 680.48 + 667.87 + 725.93) * 0.018204	49.666
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 639.99 * 0.01721	11.014
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,405.80 * 0.01721	24.194
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,390.88 * 0.01700	23.653
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,895.56 + 336.00 + 61.46 + 235.03 + 45.00 + 0.00 + 315.00 + 30.00) * 0.01710	66.999
594X	CLS Special Ed BEA Rate (K-12)	0.017408

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

(49.666 + 11.014 + 24.194 + 23.653 + 66.999) / 10,083.02

Salary Allocation

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] $0.053846 * 65,216.05 * 1.00$	\$ 3,511.62
Z226	CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] $((0.053846 * 67,585.00) * (1.00 + 0.04)) - 3,511.62$	\$ 273.13
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] $3,511.62 + 273.13$	\$ 3,784.75
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] $0.004099 * 96,805.00 * 1.00$	\$ 396.80
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] $0.004099 * 100,321.00 * 1.00 - 396.80$	\$ 14.42
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] $396.80 + 14.42$	\$ 411.22
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] $0.017408 * 46,784.33 * 1.00$	\$ 814.42
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] $0.017408 * 48,483.00 * 1.00 - 814.42$	\$ 29.57
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] $814.42 + 29.57$	\$ 843.99
Z234	TOTAL Salary BEA	\$ 5,039.96

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

3,784.75 + 411.22 + 843.99

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total ([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certificated Health Insurance] (0.053846 + 0.004099) * 10,127.64	\$ 586.85
Z236	2. CIS/CAS BEA Insurance Inc Total (([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total] ((0.053846 + 0.004099) * (12,000.00 * 1.02)) - 586.85	\$ 122.40
Z237	3. CLS BEA Insurance Maint Total [CLS BEA FTE K-12] * [CLS Health Insurance] 0.017408 * 10,127.64	\$ 176.30
Z238	4. CLS BEA Insurance Inc Total ([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total] (0.017408 * 12,000.00 * 1.430) - 176.30	\$ 122.42
Z239	5. CIS/CAS BEA Benefits Maint Total ([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint] (3,511.62 + 396.80) * 0.24030	\$ 939.19
Z240	6. CIS/CAS BEA Benefits Inc Total ([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc] (273.13 + 14.42) * 0.23390	\$ 67.26
Z241	7. CLS BEA Benefits Maint Total [CLS BEA Salary Maint Total] * [CLS - Benefits Maint] 814.42 * 0.24440	\$ 199.04
Z242	8. CLS BEA Benefits Inc Total [CLS BEA Salary Inc Total] * [CLS - Benefits Inc] 29.57 * 0.20940	\$ 6.19
Z243	9. TOTAL Benefits BEA	\$ 2,219.65

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

586.85 + 122.40 + 176.30 + 122.42 + 939.19 + 67.26 + 199.04 + 6.19

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.053846 * 0.9170) * (4.000 * 151.86)	\$ 29.99

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student (((Enroll Total w/ Run Start and Dropout and ALE] * [MSOC-Reg]) + (([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [MSOC-LabSci])) / [Enroll Total w/ Run Start and Dropout and ALE] (((10,083.02 * 1,313.85) + ((336.00 + 61.46 + 235.03 + 2,895.56 + 45.00 + 0.00 + 315.00 + 30.00) * 180.48)) / 10,083.02	\$ 1,383.98
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((0.053846 * 67,585.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 63.08
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 63.08 * 0.23390	\$ 14.75
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 63.08 + 14.75	\$ 77.83

3. BEA Rate for Special Education

Item Code	Amount
Z246 3. Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 5,039.96 + 2,219.65 + 29.99 + 1,383.98 + 77.83	\$ 8,751.41
Z246 H. Total BEA per SpEd student	\$ 8,751.41

[TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student]
+ [Total SpEd BEA PD]

5,039.96 + 2,219.65 + 29.99 + 1,383.98 + 77.83

IV. Learning Assistance Program (LAP) – Acct 4155

LAP Regular Calculations

Item Code		Amount
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 10,088.57 * 0.3126	3,153.69
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 3,153.69 * 2.39750 * 36.00 / 15.00 / 900.00	20.163
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 20.163 * 65,216.05 * 1.00	\$ 1,314,951.22
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((20.163 * 67,585.00) * (1.00 + 0.04)) - 1,314,951.22	\$ 102,273.79
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 20.163 * 10,127.64	\$ 204,203.61
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (20.163 * 12,000.00 * 1.02) - 204,203.61	\$ 42,591.51
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,314,951.22 * 0.24030	\$ 315,982.78
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 102,273.79 * 0.23390	\$ 23,921.84

M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((20.163 * 67,585.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 23,620.42
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 23,620.42 * 0.23390	\$ 5,524.82
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 23,620.42 + 5,524.82	\$ 29,145.24
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,314,951.22 + 102,273.79 + 204,203.61 + 42,591.51 + 315,982.78 + 23,921.84 + 0.00 + 29,145.24	\$ 2,033,069.99

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High PovertyLAP PY HiPov Students	730.98
Z068A	B. Formulated Staffing Units - High PovertyFormulated Staffing Units - High Poverty (((LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((730.98 * 1.10000 * 36.00) / 15.00) / 900.00	2.144
Z069hp	C. School CIS Salary Maint TotalLAP HiPov CIS Salary Maint [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.144 * 65,216.05 * 1.00	\$ 139,823.21
Z070hp	D. CIS Salary IncreaseLAP HiPov CIS Salary Inc (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((2.144 * 67,585.00) * (1.00 + 0.04)) - 139,823.21	\$ 10,875.12

Z071hp	E. CIS Insurance BenefitsLAP HiPov CIS Insurance [LAP HiPov CIS FTE] * [Certificated Health Insurance] 2.144 * 10,127.64	\$ 21,713.66
Z072hp	F. CIS Insurance Benefits IncreaseLAP HiPov CIS Insurance Inc ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (2.144 * 12,000.00 * 1.02) - 21,713.66	\$ 4,528.90
Z073hp	G. CIS Payroll Tax and BenefitsLAP HiPov CIS Benefits Maint [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 139,823.21 * 0.24030	\$ 33,599.52
Z074hp	H. CIS Payroll Tax and Benefits ? IncreaseLAP HiPov CIS Benefits Inc [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 10,875.12 * 0.23390	\$ 2,543.69
M56hp	I. LAP MSOCTotal MSOC -LAP HiPov [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days SalariesLAP HiPov CIS PD Salary (((LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((2.144 * 67,585.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 2,511.64
Z074hppd	2. Professional Learning Day ? Payroll Tax and BenefitsLAP HiPov CIS PD Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 2,511.64 * 0.23390	\$ 587.47
4155hppd	3. Total LAP Professional Learning DaysTotal LAP High Poverty Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 2,511.64 + 587.47	\$ 3,099.11
O7hp	K. Total Learning Assistance Program - High PovertyLAP HiPov TOTAL [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 139,823.21 + 10,875.12 + 21,713.66 + 4,528.90 + 33,599.52 + 2,543.69 + 0.00 + 3,099.11	\$ 216,183.21
LAP Program Totals		
071a	Calculated Allotment - Regular & High PovertyLAP Total Due [LAP HiPov TOTAL] + [LAP Regular TOTAL] 216,183.21 + 2,033,069.99	\$ 2,249,253.20

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] 202.00 + 0.00 + 100.00	302.00
A62	B. TBIP Enroll K-6 Subtotal	202.00
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] 202.00 * 4.778 * 36.00 / 15.00 / 900.00	2.574
A63	D. TBIP Enroll 7-8 Subtotal	0.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 0.00 * 6.778 * 36.00 / 15.00 / 900.00	0.000
A64	F. TBIP Enroll 9-12 Subtotal	100.00
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] 100.00 * 6.778 * 36.00 / 15.00 / 900.00	1.807
A65	H. TBIP Exited Kindergarten - Grade 12	100.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 100.00 * 3.000 * 36.00 / 15.00 / 900.00	0.800
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 2.574 + 0.000 + 1.807 + 0.800	5.181

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 5.181 * 65,216.05 * 1.00	\$ 337,884.36
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((5.181 * 67,585.00) * (1.00 + 0.04)) - 337,884.36	\$ 26,279.84
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 5.181 * 10,127.64	\$ 52,471.30
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (5.181 * 12,000.00 * 1.02) - 52,471.30	\$ 10,944.14
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 337,884.36 * 0.24030	\$ 81,193.61
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 26,279.84 * 0.23390	\$ 6,146.85
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((5.181 * 67,585.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 6,069.40
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 6,069.40 * 0.23390	\$ 1,419.63
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 6,069.40 + 1,419.63	\$ 7,489.03

Olympia School District
Thurston County

F-203 Worksheet Report
20-21 Final

Capital Region ESD 113
CCDDD 34111

Z085	<p>S. TBIP TOTAL</p> <p>[TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD]</p> <p>337,884.36 + 26,279.84 + 52,471.30 + 10,944.14 + 81,193.61 + 6,146.85 + 0.00 + 7,489.03</p>	<p>\$ 522,409.13</p>
Z476	<p>T. TBIP WithHold Amount</p> <p>[TBIP TOTAL] * [TBIP WithHold Factor]</p> <p>522,409.13 * 0.0189</p>	<p>\$ 9,873.53</p>
Z477	<p>U. TBIP Net Total</p> <p>[TBIP TOTAL] - [TBIP WithHold Amount]</p> <p>522,409.13 - 9,873.53</p>	<p>\$ 512,535.60</p>

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	504.15
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 504.15 * 2.1590 * 36.00 / 15.00 / 900.00	2.903
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.903 * 65,216.05 * 1.00	\$ 189,322.19
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.903 * 67,585.00) * (1.00 + 0.04)) - 189,322.19	\$ 14,725.04
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.903 * 10,127.64	\$ 29,400.54
Z091	F. HiCap CIS Insurance Inc (([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor])) - [HiCap CIS Insurance] (2.903 * 12,000.00 * 1.02) - 29,400.54	\$ 6,132.18
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 189,322.19 * 0.24030	\$ 45,494.12
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 14,725.04 * 0.23390	\$ 3,444.19
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries (((HiCap CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days] * [Prof Learning Days] (((2.903 * 67,585.00) * (1.00 + 0.04)) / 180.00) * 3.00	\$ 3,400.79
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 3,400.79 * 0.23390	\$ 795.44
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 3,400.79 + 795.44	\$ 4,196.23
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] 189,322.19 + 14,725.04 + 29,400.54 + 6,132.18 + 45,494.12 + 3,444.19 + 0.00 + 4,196.23	\$ 292,714.49

VII. School Food Service – Acct 4198

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

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 4,273,341.14 + 0.00	\$ 4,273,341.14