

Hockinson School District No.098

FISCAL YEAR 2024-2025

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Hockinson School District No.098

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Hockinson School District School District No. 098 of Clark County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

- (a) established the total appropriation expenditure amount for each fund for the fiscal year; and
- (b) the budget for each fund represents the budget as adopted by the Board of Directors; and
- (c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or
- (d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and
- (e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and
- (f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2024 through August 31, 2025.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/27/2024

Hockinson School District No.098**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	34,714,821	322,226	3,698,339	530,000	0
Total Appropriation (Expenditures)	35,415,395	362,184	3,576,475	515,000	0
Other Financing Uses--Transfers Out (G.L. 536)	0	XXXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-700,574	-39,958	121,864	15,000	0
Beginning Total Fund Balance	4,233,672	155,383	3,689,865	3,354,000	0
Ending Total Fund Balance	3,533,098	115,425	3,811,729	3,369,000	0

SECTION B: EXCESS LEVIES FOR 2025 COLLECTION

Excess levies approved by voters for 2025 collection	4,525,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2025 collection after rollback	4,525,000	XXXXXX	3,750,000	0	0

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

Hockinson School District No.098

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	2,001.42		1,966.52		1,976.53	
FTE Certificated Employees	122.964		128.003		132.304	
FTE Classified Employees	64.672		65.573		67.409	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	29,850,890		32,588,977		34,714,821	
Total Expenditures	30,037,886		32,728,013		35,415,395	
Total Beginning Fund Balance	4,858,156		4,299,992		4,233,672	
Total Ending Fund Balance	4,671,161		4,160,956		3,533,098	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	16,519,619	55.00	17,718,210	54.14	19,643,843	55.47
Federal Special Purpose Funding	694,562	2.31	149,843	0.46	0	0.00
Special Education Instruction	3,686,245	12.27	4,260,897	13.02	4,706,710	13.29
Vocational Instruction	588,735	1.96	737,710	2.25	878,365	2.48
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	751,444	2.50	2,182,732	6.67	1,938,237	5.47
Other Instructional Programs	55,363	0.18	64,211	0.20	56,767	0.16
Community Services	160,607	0.53	183,845	0.56	257,450	0.73
Support Services	7,581,310	25.24	7,430,565	22.70	7,934,023	22.40
Total - Program Groups	30,037,886	100.00	32,728,013	100.00	35,415,395	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	17,357,094	57.78	19,679,270	60.13	21,466,612	60.61
Teaching Support	2,371,231	7.89	3,192,199	9.75	3,388,866	9.57
Other Supportive Activities	6,212,259	20.68	5,774,669	17.64	5,854,495	16.53
Building Administration	1,716,444	5.71	1,698,977	5.19	1,890,499	5.34
Central Administration	2,193,639	7.30	2,382,898	7.28	2,814,923	7.95
Total - Activity Groups	30,037,886	100.00	32,728,013	100.00	35,415,395	100.00

Hockinson School District No.098

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	11,957,530	39.81	13,185,200	40.29	14,679,690	41.45
Classified Salaries	4,041,393	13.45	4,281,334	13.08	4,635,644	13.09
Employee Benefits and Payroll Taxes	6,332,763	21.08	6,190,348	18.91	6,941,007	19.60
Supplies, Instructional Resources and Noncapitalized Items	1,401,850	4.67	1,848,654	5.65	1,477,781	4.17
Purchased Services	6,026,287	20.06	5,714,702	17.46	6,102,673	17.23
Travel	49,704	0.17	34,775	0.11	57,100	0.16
Capital Outlay	228,359	0.76	1,473,000	4.50	1,521,500	4.30
Total - Objects	30,037,886	100.00	32,728,013	100.00	35,415,395	100.00

Hockinson School District No.098

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2022-2023	Budget 2/ 2023-2024	Budget 3/ 2024-2025
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	203.11	200.64	137.24
2. Grade 1	119.70	128.64	135.16
3. Grade 2	141.32	119.50	131.90
4. Grade 3	128.70	141.15	144.91
5. Grade 4	138.48	128.63	132.71
6. Grade 5	142.12	138.12	146.41
7. Grade 6	155.31	141.62	153.84
8. Grade 7	150.58	155.02	156.71
9. Grade 8	167.81	150.76	156.59
10. Grade 9	167.13	167.56	175.42
11. Grade 10	170.59	167.22	172.01
12. Grade 11 (excluding Running Start)	113.12	156.74	137.75
13. Grade 12 (excluding Running Start)	124.98	100.92	113.12
14. SUBTOTAL	1,922.95	1,896.52	1,893.77
15. Running Start	72.37	66.00	78.43
16. Dropout Reengagement Enrollment	6.10	4.00	4.33
17. ALE Enrollment	0.00	0.00	0.00
18. TOTAL K-12	2,001.42	1,966.52	1,976.53
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	122.96	128.00	132.304
2. General Fund FTE Classified Employees /4	64.67	65.57	67.409

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.

Hockinson School District No.098

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes		3,615,699	4,204,995	4,418,395
2000 Local Nontax Support		719,654	723,964	893,964
3000 State, General Purpose		19,565,078	19,657,555	20,742,502
4000 State, Special Purpose		4,543,436	5,328,959	5,961,488
5000 Federal, General Purpose		42	0	5,000
6000 Federal, Special Purpose		1,399,033	2,663,504	2,678,472
7000 Revenues from Other School Districts		0	0	0
8000 Revenues from Other Entities		7,948	10,000	15,000
9000 Other Financing Sources		0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES		29,850,890	32,588,977	34,714,821
EXPENDITURES				
00 Regular Instruction		16,519,619	17,718,210	19,643,843
10 Federal Special Purpose Funding		694,562	149,843	0
20 Special Education Instruction		3,686,245	4,260,897	4,706,710
30 Vocational Education Instruction		588,735	737,710	878,365
40 Skill Center Instruction		0	0	0
50 and 60 Compensatory Education Instruction		751,444	2,182,732	1,938,237
70 Other Instructional Programs		55,363	64,211	56,767
80 Community Services		160,607	183,845	257,450
90 Support Services		7,581,310	7,430,565	7,934,023
B. TOTAL EXPENDITURES		30,037,886	32,728,013	35,415,395
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)		-186,996	-139,035	-700,574
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		16,138	87,417	65,348
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue		0	0	0
G.L.825 Restricted for Skill Center		0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0	0

Hockinson School District No.098

SUMMARY OF GENERAL FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.830	Restricted for Debt Service	0	0	170,440
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	177,589	177,589	460,734
G.L.845	Restricted for Self-Insurance	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	1,000,000	750,000
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.873	Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	2,406,536	984,126	1,045,181
G.L.890	Unassigned Fund Balance	2,257,893	2,050,860	1,741,969
G.L.891	Unassigned to Minimum Fund Balance Policy	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	4,858,156	4,299,992	4,233,672
G.	G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.815	Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821	Restricted for Carryover of Restricted Revenues	65,348	87,417	65,348
G.L.823	Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.828	Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830	Restricted for Debt Service	170,440	0	170,440
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	460,734	177,589	460,734
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	1,000,000	1,000,000	750,000
G.L.872	Committed to Economic Stabilization	0	0	0
G.L.873	Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875	Assigned to Contingencies	0	0	0
G.L.884	Assigned to Other Capital Projects	0	0	0
G.L.888	Assigned to Other Purposes	1,781,841	984,126	1,045,181
G.L.890	Unassigned Fund Balance	1,192,797	1,911,824	1,041,395

Hockinson School District No.098**SUMMARY OF GENERAL FUND BUDGET**

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.891 Unassigned to Minimum Fund Balance Policy	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	4,671,161	4,160,956	3,533,098

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

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

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

Hockinson School District No.098

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES				
1100 Local Property Tax		3,605,833	4,195,527	4,401,485
1300 Sale of Tax Title Property		0	0	0
1400 Local in lieu of Taxes		0	0	0
1500 Timber Excise Tax		9,865	9,468	16,909
1600 County-Administered Forests		0	0	0
1900 Other Local Taxes		0	0	0
1000 TOTAL LOCAL TAXES		3,615,699	4,204,995	4,418,395
LOCAL SUPPORT NONTAX				
2100 Tuitions and Fees, Unassigned		96,691	75,130	77,630
2122 Special Ed-Infants and Toddlers-Tuition and Fees		0	0	0
2131 Secondary Vocational Education Tuition		0	0	0
2145 Skill Center Tuitions and Fees		0	0	0
2171 Traffic Safety Education Fees		0	0	0
2173 Summer School Tuition and Fees		0	0	0
2186 Community School Tuition and Fees		0	0	0
2188 Childcare Tuitions and Fees		103,852	99,000	242,000
2200 Sales of Goods, Supplies, and Services, Unassigned		34,386	0	0
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs		0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services		0	0	0
2288 Childcare, Sales of Goods, Supplies and Services		0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs		54,471	85,000	85,000
2298 School Food Services, Sales of Goods, Supplies and Svcs		420,919	341,484	341,484
2300 Investment Earnings		-3,566	70,000	70,000
2400 Interfund Loan Interest Earnings		0	0	0
2450 Other Interest Earnings		0	0	0
2500 Gifts and Donations		10,990	50,000	50,000
2600 Fines and Damages		1,911	2,850	2,850
2700 Rentals and Leases		0	0	0
2800 Insurance Recoveries		0	0	0
2900 Local Support Nontax, Unassigned		0	500	25,000
2998 Local School Food Services-non NSLP		0	0	0
2000 TOTAL LOCAL SUPPORT NONTAX		719,654	723,964	893,964

Hockinson School District No.098

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
STATE, GENERAL PURPOSE				
3100 Apportionment		19,119,464	19,252,884	20,413,854
3121 Special Education--General Apportionment		342,507	395,671	319,648
3300 Local Effort Assistance		95,479	0	0
3600 State Forests		7,628	9,000	9,000
3900 Other State General Purpose, Unassigned		0	0	0
3000 TOTAL STATE, GENERAL PURPOSE		19,565,078	19,657,555	20,742,502
STATE, SPECIAL PURPOSE				
4100 Special Purpose, Unassigned		0	0	0
4109 Transition To Kindergarten		XXXXX	0	0
4121 Special Education		2,253,288	2,428,008	2,892,422
4122 Special Ed-Infants and Toddlers-State		0	0	0
4126 State Institutions, Special Education		0	0	0
4155 Learning Assistance		241,764	299,539	348,697
4156 State Institutions, Centers, and Homes, Delinquent		0	0	0
4158 Special and Pilot Programs		178,129	710,597	745,000
4159 Institutions-Juveniles in Adult Jails		0	0	0
4165 Transitional Bilingual		123,097	134,687	142,561
4174 Highly Capable		62,728	61,875	64,839
4188 Childcare		0	0	0
4198 School Food Services		7,954	16,794	17,250
4199 Transportation--Operations		1,673,459	1,673,459	1,746,719
4300 Other State Agencies, Unassigned		0	0	0
4321 Special Education--Other State Agencies		3,017	4,000	4,000
4322 Special Education-Infants and Toddlers-State		0	0	0
4326 State Institutions--Special Education--Other State Agcs		0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs		0	0	0
4358 Special and Pilot Programs--Other State Agencies		0	0	0
4365 Transitional Bilingual--Other State Agencies		0	0	0
4388 Childcare--Other State Agencies		0	0	0
4398 School Food Services--Other State Agencies		0	0	0
4399 Transportation--Operations--Other State Agencies		0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE		4,543,436	5,328,959	5,961,488

Hockinson School District No.098

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
FEDERAL, GENERAL PURPOSE				
5200 General Purpose Direct Federal Grants, Unassigned		0	0	5,000
5300 Impact Aid, Maintenance and Operation		0	0	0
5329 Impact Aid, Special Education Funding		0	0	0
5400 Federal in lieu of Taxes		0	0	0
5500 Federal Forests		42	0	0
5600 Qualified Bond Interest Credit - Federal		0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE		42	0	5,000
FEDERAL, SPECIAL PURPOSE				
6100 Special Purpose, OSPI, Unassigned		0	0	0
6109 Transition To Kindergarten		XXXXX	852,574	900,438
6111 Federal Special Purpose-SLFRF		218	0	0
6112 Federal Special Purpose-ESSER II		218,320	0	0
6113 Federal Special Purpose-ESSER III		9,171	61,745	0
6114 Federal Special Purpose ESSER III Learning Loss		-329	61,914	0
6118 Federal Special Purpose-Reserved G		0	0	0
6119 Federal Special Purpose-Cares Act - Other		261,316	0	0
6121 Special Education--Medicaid Reimbursement		0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements		0	0	0
6123 SP,Ed, Sup, IDEA, Fed		0	0	0
6124 Special Education--Supplemental		344,225	310,415	646,182
6125 Special Education-Infants and Toddlers-Federal		0	0	0
6138 Secondary Vocational Education		0	0	0
6146 Skill Center		0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed		108,189	415,598	100,852
6152 School Improve, Fed Other Title Grants under ESEA, Fed		22,778	647,985	660,000
6153 Migrant ESEA Migrant, Federal		0	0	0
6154 Reading First, Federal		0	0	0
6157 Institutions, Neglected and Delinquent		0	0	0
6161 Head Start		0	0	0
6162 Math & Science--Professional Development		0	0	0
6164 Limited English Proficiency (formerly Bilingual)		16	9,773	10,000
6167 Indian Education JOM		0	0	0
6168 Indian Education, ED		0	0	0

Hockinson School District No.098

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6176 Targeted Assistance ESSER I		0	0	0
6178 Youth Training Programs		0	0	0
6188 Childcare		0	0	0
6189 Other Community Services		0	0	0
6198 School Food Services		362,773	244,500	302,000
6199 Transportation--Operations		0	0	0
6200 Direct Special Purpose Grants		0	0	0
6210 E-Rate		XXXXX	0	0
6211 Federal Special Purpose--SLFRF		0	0	0
6212 Federal Special Purpose--ESSER II		0	0	0
6213 Federal Special Purpose--ESSER III		0	0	0
6214 Federal Special Purpose ESSER III Learning Loss		0	0	0
6218 Federal Special Purpose--Reserved G		0	0	0
6219 Federal Special Purpose--Cares Act - Other		10,800	0	0
6221 Special Education--Medicaid Reimbursement		0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements		0	0	0
6223 SP,Ed, Sup, IDEA, Fed		0	0	0
6224 Special Education--Supplemental		0	0	0
6225 Special Education-Infants and Toddlers-Federal		0	0	0
6238 Secondary Vocational Education		0	0	0
6246 Skill Center		0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed		0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed		0	0	0
6253 ESEA Migrant, Federal		0	0	0
6254 Reading First, Federal		0	0	0
6257 Institutions, Neglected and Delinquent		0	0	0
6261 Head Start		0	0	0
6262 Math & Science--Professional Development		0	0	0
6264 Limited English Proficiency (formerly Bilingual)		0	0	0
6267 Indian Education JOM		0	0	0
6268 Indian Education, ED		0	0	0
6276 Targeted Assistance ESSER I		0	0	0
6278 Youth Training, Direct Grants		0	0	0
6288 Childcare		0	0	0
6289 Other Community Services		0	0	0

Hockinson School District No.098

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6298	School Food Services	0	0	0
6299	Transportation--Operations	0	0	0
6300	Federal Grants Through Other Agencies, Unassigned	0	0	0
6310	Medicaid Administrative Match	0	0	0
6311	Federal Special Purpose--SLFRF	0	0	0
6312	Federal Special Purpose--ESSER II	0	0	0
6313	Federal Special Purpose--ESSER III	0	0	0
6314	Federal Special Purpose ESSER III Learning Loss	0	0	0
6318	Federal Special Purpose--Reserved G	0	0	0
6319	Federal Special Purpose--Cares Act - Other	0	0	0
6321	Special Education--Medicaid Reimbursement	8,245	9,000	9,000
6322	Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323	SP,Ed, Sup, IDEA, Fed	0	0	0
6324	Special Education--Supplemental	0	0	0
6325	Special Education-Infants and Toddlers-Federal	0	0	0
6338	Secondary Vocational Education	0	0	0
6346	Skill Center	0	0	0
6351	Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352	School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353	Migrant ESEA Migrant, Federal	0	0	0
6354	Reading First, Federal	0	0	0
6357	Institutions, Neglected and Delinquent	0	0	0
6361	Head Start	0	0	0
6362	Math & Science--Professional Development	0	0	0
6364	Limited English Proficiency (formerly Bilingual)	0	0	0
6367	Indian Education JOM	0	0	0
6368	Indian Education, ED	0	0	0
6376	Targeted Assistance ESSER I	0	0	0
6378	Youth Training Programs	0	0	0
6388	Childcare	0	0	0
6389	Other Community Services	0	0	0
6398	School Food Services	0	0	0
6399	Transportation--Operations	0	0	0
6998	USDA Commodities	53,311	50,000	50,000
6000	TOTAL FEDERAL, SPECIAL PURPOSE	1,399,033	2,663,504	2,678,472

Hockinson School District No.098

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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		0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS		0	0	0
REVENUES FROM OTHER ENTITIES				
8100 Governmental Entities		0	0	0
8101 Governmental Entities-Enrichment		0	0	0
8188 Childcare		0	0	0
8189 Community Services		0	0	0
8198 School Food Services		0	0	0
8199 Transportation		0	0	0
8200 Private Foundations		0	0	0
8500 Nonfederal, ESD		7,948	10,000	15,000
8521 Educational Service Districts-Special Education		0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers		0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES		7,948	10,000	15,000
OTHER FINANCING SOURCES				
9100 Sale of Bonds		0	0	0
9300 Sale of Equipment		0	0	0
9400 Compensated Loss of Fixed Assets		0	0	0
9500 Long-Term Financing		0	0	0
9900 Transfers		0	0	0
9901 Transfers (local resources)		0	0	0
9000 TOTAL OTHER FINANCING SOURCES		0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES		29,850,890	32,588,977	34,714,821

Hockinson School District No.098

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Hockinson School District No.098

EXPENDITURE BY PROGRAM

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REGULAR INSTRUCTION				
01 Basic Education		16,465,483	17,224,106	18,795,691
02 Alternative Learning Experience		0	0	0
03 Basic Education - Dropout Reengagement		54,136	41,500	43,500
09 Transition to Kindergarten		XXXXX	452,604	804,652
00 TOTAL REGULAR INSTRUCTION		16,519,619	17,718,210	19,643,843
FEDERAL SPECIAL PURPOSE FUNDING				
11 Federal Special Purpose - SLFRF		0	0	0
12 Federal Special Purpose - ESSER II		368,031	139,354	0
13 Federal Special Purpose - ESSER III		10,161	10,489	0
14 Federal Special Purpose ESSER III Learning Loss		11,907	0	0
18 Federal Special Purpose - Reserved G		0	0	0
19 Federal Special Purpose - Cares Act - Other		304,464	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING		694,562	149,843	0
SPECIAL EDUCATION INSTRUCTION				
21 Special Education, Supplemental, State		3,357,358	3,973,890	4,347,691
22 Special Education, Infants and Toddlers, State		0	0	0
23 Special Education, ARP, IDEA, Federal		0	0	0
24 Special Education, Supplemental, Federal		328,887	287,007	359,019
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		3,686,245	4,260,897	4,706,710
VOCATIONAL EDUCATION INSTRUCTION				
31 Vocational, Basic, State		487,987	648,090	722,358
34 Middle School Career and Technical Education, State		100,748	89,620	156,007
38 Vocational, Federal		0	0	0
39 Vocational, Other Categorical		0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION		588,735	737,710	878,365
SKILL CENTER INSTRUCTION				
45 Skill Center, Basic, State		0	0	0

Hockinson School District No.098

EXPENDITURE BY PROGRAM

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
46 Skill Center, Federal		0	0	0
47 Skill Center - Facility Upgrades		0	0	0
40 TOTAL SKILL CENTER INSTRUCTION		0	0	0
COMPENSATORY EDUCATION INSTRUCTION				
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal		168,690	415,598	133,026
52 Other Title Grants under ESEA-Federal		27,517	647,985	630,600
53 Migrant ESEA Migrant, Federal		0	0	0
54 Reading First, Federal		0	0	0
55 Learning Assistance Program (LAP), State		240,262	288,123	304,650
56 State Institutions, Centers and Homes, Delinquent		0	0	0
57 State Institutions, Neglected and Delinquent, Federal		0	0	0
58 Special and Pilot Programs, State		195,185	705,040	708,609
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		9,782	9,916	19,501
65 Transitional Bilingual, State		110,009	116,070	141,851
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		751,444	2,182,732	1,938,237
OTHER INSTRUCTIONAL PROGRAMS				
71 Traffic Safety		0	0	0
73 Summer School		0	0	0
74 Highly Capable		55,363	64,211	56,767
76 Targeted Assistance		0	0	0
78 Youth Training Programs, Federal		0	0	0
79 Instructional Programs, Other		0	0	0
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS		55,363	64,211	56,767
COMMUNITY SERVICES				
81 Public Radio/Television		0	0	0
86 Community Schools		0	0	0
88 Early Learning Programs		90,259	88,964	143,605

Hockinson School District No.098**EXPENDITURE BY PROGRAM**

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
89 Other Community Services		70,348	94,881	113,845
80 TOTAL COMMUNITY SERVICES		160,607	183,845	257,450
SUPPORT SERVICES				
97 District-wide Support		5,229,960	4,890,702	5,442,460
98 School Food Services		713,183	711,580	717,600
99 Pupil Transportation		1,638,166	1,828,283	1,773,963
90 TOTAL SUPPORT SERVICES		7,581,310	7,430,565	7,934,023
TOTAL PROGRAM EXPENDITURES		30,037,886	32,728,013	35,415,395

Hockinson School District No.098

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	18,795,691	0		11,289,876	1,254,477	4,151,401	682,631	1,140,031	26,275	251,000
02 ALE	0	0		0	0	0	0	0	0	0
03 Basic Education - Dropout Reengagement	43,500	0		0	0	0	0	43,500	0	0
09 Transition to Kindergarten	804,652	0		461,633	82,052	220,967	40,000	0	0	0
TOTAL REGULAR INSTRUCTION	19,643,843	0		11,751,509	1,336,529	4,372,368	722,631	1,183,531	26,275	251,000
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	0	0		0	0	0	0	0	0	0
14 Federal Special Purpose ESSER III Learning Loss	0	0		0	0	0	0	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	0	0		0	0	0	0	0	0	0
21 Sp Ed, Sup, St	4,347,691	0		1,789,164	959,616	1,206,061	35,050	356,550	1,250	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	359,019	0		115,816	125,797	117,406	0	0	0	0

Hockinson School District No.098

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	4,706,710	0		1,904,980	1,085,413	1,323,467	35,050	356,550	1,250	0
31 Voc, Basic, St	722,358	0		333,002	66,754	148,102	132,000	31,500	11,000	0
34 MidSchCar/Tec	156,007	0		96,812	11,689	35,806	10,000	500	1,200	0
38 Voc, Fed	0	0		0	0	0	0	0	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	878,365	0		429,814	78,443	183,908	142,000	32,000	12,200	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	0
TOTAL SKILL CENTER INSTRUCTION	0	0		0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	133,026	0		11,545	70,797	44,184	6,000	500	0	0
52 Other Title Grants under ESEA-Federal	630,600	0	0	0	0	0	12,600	18,000	0	600,000
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	304,650	0		117,746	92,115	94,789	0	0	0	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

Hockinson School District No.098

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	708,609	0		88,536	0	16,073	0	4,000	0	600,000
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	19,501	0		9,265	4,462	5,774	0	0	0	0
65 Tran Biling, St	141,851	0		106,551	0	32,800	500	2,000	0	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	1,938,237	0	0	333,643	167,374	193,620	19,100	24,500	0	1,200,000
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	56,767	0		34,773	0	13,494	6,000	2,000	500	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	0	0		0	0	0	0	0	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	56,767	0	0	34,773	0	13,494	6,000	2,000	500	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

Hockinson School District No.098

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Early Learning Programs	143,605	0		0	89,762	47,343	5,000	0	1,500	0
89 Othr Comm Srv	113,845	0	0	0	48,354	15,491	20,000	15,000	0	15,000
TOTAL COMMUNITY SERVICES	257,450	0	0	0	138,116	62,834	25,000	15,000	1,500	15,000
97 Distwide Suppt	5,442,460	0		224,971	1,802,576	778,243	342,000	2,223,795	15,375	55,500
98 Schl Food Serv	717,600	0	0	0	0	0	54,000	663,600	0	0
99 Pupil Transp	1,773,963	0	0	0	27,193	13,073	132,000	1,601,697	0	0
TOTAL SUPPORT SERVICES	7,934,023	0	0	224,971	1,829,769	791,316	528,000	4,489,092	15,375	55,500
OBJECT TOTALS	35,415,395	0	0	14,679,690	4,635,644	6,941,007	1,477,781	6,102,673	57,100	1,521,500

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	354,277	0		275,520	0	77,534	0	1,223	0	0
22 Lrn Resrc	189,777	0		0	113,737	65,240	6,050	4,750	0	0
23 Princ Off	1,890,499	0		893,250	479,099	486,800	18,950	11,400	0	1,000
24 Guid/Coun	557,627	0		417,496	0	140,131	0	0	0	0
25 Pupil M/S	8,000	0		0	0	0	8,000	0	0	0
26 Health	296,286	0		0	0	0	1,950	294,336	0	0
27 Teaching	13,799,876	0		9,392,060	222,897	3,127,007	314,075	722,437	21,400	0
28 Extracur	641,384	0		89,464	283,626	138,738	39,106	85,850	4,600	0
29 Pmt to SD	0							0		
31 InstProDev	32,620	0		14,300	200	1,810	11,000	5,035	275	0
32 Inst Tech	318,500	0		0	0	0	53,500	15,000	0	250,000
33 Curriculum	254,580	0		22,200	0	2,380	230,000	0	0	0
34 Prof Lrng St	219,882	0		185,586	0	34,296	0	0	0	0
35 Pupil Safety	232,383	0		0	154,918	77,465	0	0	0	0
Total	18,795,691	0		11,289,876	1,254,477	4,151,401	682,631	1,140,031	26,275	251,000
FTE Program Staff				101.533	16.185					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	43,500	0		0	0	0	0	43,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	43,500	0		0	0	0	0	43,500	0	0

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	83,021	0		57,908	0	25,113	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	711,291	0		395,069	82,052	194,170	40,000	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0						0			
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	10,340	0		8,656		1,684	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnce	0	0		0	0	0	0	0	0	0
65 Utilities	0	0					0	0	0	0
67 Bldg Secu	0	0		0	0	0	0	0	0	0
Total	804,652	0		461,633	82,052	220,967	40,000	0	0	0
FTE Program Staff				4.900	1.777					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	304,458	0		164,928	64,709	70,571	0	3,500	750	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	66,333	0		48,709	0	17,624	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,050,329	0		724,476	0	213,853	450	111,550	0	0
27 Teaching	2,917,671	0		851,051	894,907	904,013	32,200	235,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	6,500	0		0	0	0	0	6,000	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	2,400	0		0	0	0	2,400	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	4,347,691	0		1,789,164	959,616	1,206,061	35,050	356,550	1,250	0
FTE Program Staff				17.000	18.178					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

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OBJECTS OF EXPENDITURE

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

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

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	359,019	0		115,816	125,797	117,406	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	359,019	0		115,816	125,797	117,406	0	0	0	0
FTE Program Staff				1.000	2.260					

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OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	12,949	0		11,049	0	1,900	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	699,293	0		317,222	66,754	145,317	132,000	30,000	8,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0						0			
31 InstProDev	4,500	0		0	0	0	0	1,500	3,000	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	5,616	0		4,731		885	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	722,358	0		333,002	66,754	148,102	132,000	31,500	11,000	0
FTE Program Staff				3.600	1.176					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	153,070	0		95,268	11,689	35,513	10,000	0	600	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,100	0		0	0	0	0	500	600	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	1,837	0		1,544		293	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	156,007	0		96,812	11,689	35,806	10,000	500	1,200	0
FTE Program Staff				0.800	0.198					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

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

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	33,954	0		11,545	13,803	8,606	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	99,072	0		0	56,994	35,578	6,000	500	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		
Total	133,026	0		11,545	70,797	44,184	6,000	500	0	0
FTE Program Staff				0.070	1.236					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	610,000	0		0	0	0	10,000	0	0	600,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0						0			
31 InstProDev	20,600	0		0	0	0	2,600	18,000	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
35 Pupil Safety	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
64 Maintnace	0	0		0	0	0	0	0	0	0
65 Utilities	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	630,600	0	0	0	0	0	12,600	18,000	0	600,000

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	302,361	0		115,816	92,115	94,430	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	2,289	0		1,930		359	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	304,650	0		117,746	92,115	94,789	0	0	0	0
FTE Program Staff				1.000	1.601					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	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	704,609	0		88,536	0	16,073	0	0	0	600,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	4,000	0		0	0	0	0	4,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	708,609	0		88,536	0	16,073	0	4,000	0	600,000
FTE Program Staff				0.000						

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	19,501	0		9,265	4,462	5,774	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	19,501	0		9,265	4,462	5,774	0	0	0	0
FTE Program Staff				0.080	0.094					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	141,851	0		106,551	0	32,800	500	2,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	141,851	0		106,551	0	32,800	500	2,000	0	0
FTE Program Staff				0.921						

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	52,493	0		34,063	0	13,430	5,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,500	0		0	0	0	0	2,000	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	1,000	0		0	0	0	1,000	0	0	0
34 Prof Lrng St	774	0		710		64	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
Total	56,767	0		34,773	0	13,494	6,000	2,000	500	0
FTE Program Staff				0.400						

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0						0			
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnace	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	0	0		0	0	0	0	0	0	0

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	45,829	0		0	32,354	13,475	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	97,776	0		0	57,408	33,868	5,000	0	1,500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	143,605	0		0	89,762	47,343	5,000	0	1,500	0
FTE Program Staff					0.500					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	113,845	0		0	48,354	15,491	20,000	15,000	0	15,000
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	0	0	0	0	0	0	0	0	0	0
Total	113,845	0	0	0	48,354	15,491	20,000	15,000	0	15,000
FTE Program Staff					0.500					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	557,000	0			0	0	500	553,000	3,500	0
12 Supt Off	406,532	0		224,971	71,178	77,258	10,000	18,625	4,500	0
13 Busns Off	630,888	0		0	388,251	137,637	18,000	82,500	4,500	0
14 HR	169,910	0		0	110,613	35,497	11,000	11,600	1,200	0
15 Pblic Rltn	114,000	0		0	0	0	0	114,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
35 Pupil Safety	0	0		0	0	0	0	0	0	0
61 Supv Bldg	160,932	0		0	117,662	43,270	0	0	0	0
62 Grnd Mnt	254,711	0			149,448	63,538	36,200	500	25	5,000
63 Oper Bldg	1,090,954	0			722,216	328,738	40,000	0	0	0
64 Maintnce	364,400	0	0		0	0	57,250	307,000	150	0
65 Utilities	508,000	0	0		0	0	0	508,000	0	0
67 Bldg Secu	36,500	0			0	0	3,000	11,000	0	22,500
68 Insurance	435,000	0					0	435,000		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	713,633	0	0	0	243,208	92,305	166,050	182,570	1,500	28,000
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	0	0	0	0	0	0	0	0	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	5,442,460	0	0	224,971	1,802,576	778,243	342,000	2,223,795	15,375	55,500
FTE Program Staff				1.000	23.268					

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	52,000	0					52,000	0		
44 Operation	665,600	0			0	0	2,000	663,600	0	0
49 Transfers	0		0							
Total	717,600	0	0	0	0	0	54,000	663,600	0	0

Hockinson School District No.098

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	16,072	0		0	9,939	6,133	0	0	0	0
29 Pmt to SD	0							0		
35 Pupil Safety	0	0		0	0	0	0	0	0	0
51 Supervisn	24,194	0		0	17,254	6,940	0	0	0	0
52 Operation	1,733,697	0			0	0	132,000	1,601,697	0	0
53 Maintnace	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	0		0							
Total	1,773,963	0	0	0	27,193	13,073	132,000	1,601,697	0	0
FTE Program Staff					0.436					

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	1.930	164,928	122,137	142,756.48	275,520	275,520	0
ACTIVITY CODE 21 TOTAL		1.930				275,520	275,520	0
01-23-210	ELEMENTARY PRINCIPAL	1.000	158,056	158,056	158,056.00	158,056	158,056	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	4,000
01-23-220	ELEMENTARY VICE PRINCIPAL	1.000	141,247	141,247	141,247.00	141,247	141,247	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	4,000
01-23-230	SECONDARY PRINCIPAL	2.000	171,800	150,492	161,146.00	322,292	322,292	0
01-23-240	SECONDARY VICE PRINCIPAL	2.000	156,220	107,435	131,827.50	263,655	263,655	0
ACTIVITY CODE 23 TOTAL		6.000				893,250	885,250	8,000
01-24-420	COUNSELOR	4.000	115,816	78,161	92,211.50	368,846	290,685	78,161
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,709	0	17,709
01-24-440	SOCIAL WORKER	0.400	74,937	74,937	74,937.50	29,975	29,975	0
01-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	966	0	966
ACTIVITY CODE 24 TOTAL		4.400				417,496	320,660	96,836
01-27-001	SICK LEAVE	0.000	0	0	0.00	175,000	0	175,000
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	254,000	254,000	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,500	5,500	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	44.120	115,816	63,635	95,623.37	4,218,903	4,218,903	0
01-27-320	SECONDARY TEACHER	37.533	115,816	65,227	104,937.31	3,938,612	3,938,612	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,731	0	13,731

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-340	ELEMENTARY SPECIALIST TEACHER	7.547	115,816	65,227	104,188.95	786,314	786,314	0
ACTIVITY CODE 27 TOTAL		89.200				9,392,060	9,203,329	188,731
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,200	0	2,200
01-28-311	ELEMENTARY HOMEROOM TEACHER	0.000	0	0	0.00	39,136	0	39,136
01-28-321	SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	36,811	0	36,811
01-28-341	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,717	0	8,717
01-28-511	ELEMENTARY SPECIALIST TEACHER	0.000	0	0	0.00	2,600	0	2,600
ACTIVITY CODE 28 TOTAL	SUPPLEMENTAL NOT TIME	0.000				89,464	0	89,464
01-31-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000	9,000	0
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	5,300	5,300	0
ACTIVITY CODE 31 TOTAL		0.000				14,300	14,300	0
01-33-002	SUBSTITUTE PAY	0.000	0	0	0.00	21,600	21,600	0
01-33-005	OTHER SALARY ITEMS	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 33 TOTAL		0.000				22,200	22,200	0
01-34-310	ELEMENTARY HOMEROOM TEACHER	0.003	93,696	93,696	104,000.00	312	312	0
01-34-312	ELEMENTARY HOMEROOM TEACHER	0.000	0	0	0.00	78,547	78,547	0
01-34-322	SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	74,083	74,083	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,590	12,590	0
01-34-422	ELEMENTARY SPECIALIST TEACHER	0.000	0	0	0.00	6,147	6,147	0
01-34-422	SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,930	1,930	0
01-34-432	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00			
01-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00			

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,249	1,249	0
01-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,161	5,161	0
01-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,637	3,637	0
01-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,930	1,930	0
ACTIVITY CODE 34 TOTAL		0.003				185,586	185,586	0
PROGRAM TOTAL		101.533				11,289,876	10,906,845	383,031

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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-24-440	SOCIAL WORKER	0.500	115,816	115,816	115,816.00	57,908	57,908	0
ACTIVITY CODE 24 TOTAL		0.500				57,908	57,908	0
09-27-310	ELEMENTARY HOMEROOM TEACHER	4.400	110,950	79,153	89,788.41	395,069	395,069	0
ACTIVITY CODE 27 TOTAL		4.400				395,069	395,069	0
09-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,726	6,726	0
09-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,930	1,930	0
ACTIVITY CODE 34 TOTAL		0.000				8,656	8,656	0
PROGRAM TOTAL		4.900				461,633	461,633	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.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	164,928	164,928	164,928.00	164,928	164,928	0
ACTIVITY CODE 21 TOTAL		1.000				164,928	164,928	0
21-24-440	SOCIAL WORKER	0.600	74,937	74,937	74,936.67	44,962	44,962	0
21-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,747	0	3,747
ACTIVITY CODE 24 TOTAL		0.600				48,709	44,962	3,747
21-26-430	OCCUPATIONAL THERAPIST	1.000	115,816	115,816	115,816.00	115,816	0	115,816
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,791	0	5,791
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	3.000	115,816	82,870	103,212.00	309,636	0	309,636
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,482	0	15,482
21-26-460	PSYCHOLOGIST	2.000	110,725	107,474	109,099.50	218,199	110,725	107,474
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,910	0	10,910
21-26-480	PHYSICAL THERAPIST	0.400	115,816	115,816	115,815.00	46,326	0	46,326
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,316	0	2,316
ACTIVITY CODE 26 TOTAL		6.400				724,476	110,725	613,751
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000	0	30,000
21-27-310	ELEMENTARY HOMEROOM TEACHER	4.167	115,816	63,635	92,594.91	385,843	385,843	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,292	0	19,292
21-27-320	SECONDARY TEACHER	4.333	110,576	63,635	81,418.19	352,785	242,209	110,576
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,901	0	17,901
21-27-330	OTHER TEACHER	0.500	86,151	86,151	86,152.00	43,076	43,076	0

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,154	0	2,154
ACTIVITY CODE 27 TOTAL		9.000				851,051	671,128	179,923
PROGRAM TOTAL		17.000				1,789,164	991,743	797,421

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.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-320	SECONDARY TEACHER	1.000	115,816	115,816	115,816.00	115,816	115,816	0
ACTIVITY CODE 27 TOTAL		1.000				115,816	115,816	0
PROGRAM TOTAL		1.000				115,816	115,816	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.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
	OTHER DISTRICT ADMINISTRATOR							
31-21-131	SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,000	10,000	0
	OTHER SUPPORT PERSONNEL SUPPLEMENTAL							
31-21-402	DAYS & HOURS	0.000	0	0	0.00	1,049	1,049	0
ACTIVITY CODE 21 TOTAL		0.000				11,049	11,049	0
	SECONDARY TEACHER	3.600	115,816	74,485	83,469.72	300,491	300,491	0
	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,731	16,731	0
ACTIVITY CODE 27 TOTAL		3.600				317,222	317,222	0
	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,731	4,731	0
ACTIVITY CODE 34 TOTAL		0.000				4,731	4,731	0
PROGRAM TOTAL		3.600				333,002	333,002	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.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-320	SECONDARY TEACHER	0.800	115,816	115,816	115,816.25	92,653	92,653	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,615	0	2,615
ACTIVITY CODE 27 TOTAL		0.800				95,268	92,653	2,615
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,544	1,544	0
ACTIVITY CODE 34 TOTAL		0.000				1,544	1,544	0
PROGRAM TOTAL		0.800				96,812	94,197	2,615

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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.070	164,928	164,928	164,928.57	11,545	11,545	0
ACTIVITY CODE 21 TOTAL		0.070				11,545	11,545	0
PROGRAM TOTAL		0.070				11,545	11,545	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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	115,816	115,816	115,816.00	115,816	115,816	0
ACTIVITY CODE 27 TOTAL		1.000				115,816	115,816	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,930	1,930	0
ACTIVITY CODE 34 TOTAL		0.000				1,930	1,930	0
PROGRAM TOTAL		1.000				117,746	117,746	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.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
	ELEMENTARY HOMEROOM TEACHER							
58-27-311	SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,944	37,944	0
	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,592	50,592	0
ACTIVITY CODE 27 TOTAL		0.000				88,536	88,536	0
PROGRAM TOTAL		0.000				88,536	88,536	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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-310	ELEMENTARY HOMEROOM TEACHER	0.064	115,816	115,816	115,093.75	7,366	7,366	0
64-27-320	SECONDARY TEACHER	0.016	115,816	115,816	118,687.50	1,899	1,899	0
ACTIVITY CODE 27 TOTAL		0.080				9,265	9,265	0
PROGRAM TOTAL		0.080				9,265	9,265	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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.670	115,816	115,816	115,729.85	77,539	77,539	0
65-27-320	SECONDARY TEACHER	0.251	115,816	115,816	115,585.66	29,012	29,012	0
ACTIVITY CODE 27 TOTAL		0.921				106,551	106,551	0
PROGRAM TOTAL		0.921				106,551	106,551	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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-310	ELEMENTARY HOMEROOM TEACHER	0.400	85,157	85,157	85,157.50	34,063	34,063	0
ACTIVITY CODE 27 TOTAL		0.400				34,063	34,063	0
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	710	710	0
ACTIVITY CODE 34 TOTAL		0.000				710	710	0
PROGRAM TOTAL		0.400				34,773	34,773	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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-004	VACATION PAYOFF	0.000	0	0	0.00	14,000	0	14,000
97-12-110	SUPERINTENDENT	1.000	199,972	199,972	199,972.00	199,972	199,972	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,999	0	10,999
ACTIVITY CODE 12 TOTAL		1.000				224,971	199,972	24,999
PROGRAM TOTAL		1.000				224,971	199,972	24,999

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.

Hockinson School District No.098

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ , 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-22-910	AIDES	2.074	4,312.00	29.49	24.63	26.38	113,737	34,657	79,080
ACTIVITY CODE 22 TOTAL		2.074					113,737	34,657	79,080
01-23-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	590	150	440
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	600	600	0
01-23-940	OFFICE/CLERICAL	7.946	16,530.84	37.85	23.98	28.91	477,909	409,332	68,577
ACTIVITY CODE 23 TOTAL		7.946					479,099	410,082	69,017
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	42,425	2,425	40,000
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
01-27-910	AIDES	3.903	8,119.22	26.12	21.60	22.17	179,972	135,166	44,806
ACTIVITY CODE 27 TOTAL		3.903					222,897	138,091	84,806
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	19,000	0	19,000
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	264,626	1,635	262,991
ACTIVITY CODE 28 TOTAL		0.000					283,626	1,635	281,991
01-31-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	200	200	0
ACTIVITY CODE 31 TOTAL		0.000					200	200	0
01-35-970	SERVICE WORKERS	2.262	4,704.00	35.79	27.22	32.93	154,918	154,918	0
ACTIVITY CODE 35 TOTAL		2.262					154,918	154,918	0
PROGRAM TOTAL		16.185					1,254,477	739,583	514,894

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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ , 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-910	AIDES	1.777	3,698.00	23.45	21.60	22.19	82,052	82,052	0
ACTIVITY CODE 27 TOTAL		1.777					82,052	82,052	0
PROGRAM TOTAL		1.777					82,052	82,052	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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	1.000	2,080.00	31.11	31.11	31.11	64,709	64,709	0
ACTIVITY CODE 21 TOTAL		1.000					64,709	64,709	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000	0	15,000
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	51,004	0	51,004
21-27-910	AIDES	17.178	35,754.00	31.32	22.13	23.18	828,903	708,881	120,022
ACTIVITY CODE 27 TOTAL		17.178					894,907	708,881	186,026
PROGRAM TOTAL		18.178					959,616	773,590	186,026

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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ , 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	2.260	4,704.00	31.32	24.11	26.74	125,797	125,797	0
ACTIVITY CODE 27 TOTAL		2.260					125,797	125,797	0
PROGRAM TOTAL		2.260					125,797	125,797	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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-27-910	AIDES	0.422	880.10	37.85	23.98	30.06	26,456	26,456	0
31-27-940	OFFICE/CLERICAL	0.754	1,568.00	25.70	25.70	25.70	40,298	40,298	0
ACTIVITY CODE 27 TOTAL		1.176					66,754	66,754	0
PROGRAM TOTAL		1.176					66,754	66,754	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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ , 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-910	AIDES	0.094	196.06	26.57	26.57	26.57	5,209	5,209	0
34-27-940	OFFICE/CLERICAL	0.104	217.00	29.86	29.86	29.86	6,480	6,480	0
ACTIVITY CODE 27 TOTAL		0.198					11,689	11,689	0
PROGRAM TOTAL		0.198					11,689	11,689	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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.200	416.00	33.18	33.18	33.18	13,803	13,803	0
ACTIVITY CODE 21 TOTAL		0.200					13,803	13,803	0
51-27-910	AIDES	1.036	2,156.00	27.43	25.44	26.44	56,994	56,994	0
ACTIVITY CODE 27 TOTAL		1.036					56,994	56,994	0
PROGRAM TOTAL		1.236					70,797	70,797	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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ , 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-27-910	AIDES	1.601	3,332.00	28.38	26.11	27.65	92,115	92,115	0
ACTIVITY CODE 27 TOTAL		1.601					92,115	92,115	0
PROGRAM TOTAL		1.601					92,115	92,115	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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-910	AIDES	0.094	195.78	22.79	22.79	22.79	4,462	4,462	0
ACTIVITY CODE 27 TOTAL		0.094					4,462	4,462	0
PROGRAM TOTAL		0.094					4,462	4,462	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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Early Learning Programs

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
88-21-940	OFFICE/CLERICAL	0.500	1,040.00	31.11	31.11	31.11	32,354	0	32,354
ACTIVITY CODE 21 TOTAL		0.500					32,354	0	32,354
88-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	57,408	0	57,408
ACTIVITY CODE 27 TOTAL		0.000					57,408	0	57,408
PROGRAM TOTAL		0.500					89,762	0	89,762

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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ , 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	16,000	0	16,000
89-28-940	OFFICE/CLERICAL	0.500	1,040.00	31.11	31.11	31.11	32,354	0	32,354
ACTIVITY CODE 28 TOTAL		0.500					48,354	0	48,354
PROGRAM TOTAL		0.500					48,354	0	48,354

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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	34.22	34.22	34.22	71,178	71,178	0
ACTIVITY CODE 12 TOTAL		1.000					71,178	71,178	0
97-13-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
97-13-940	OFFICE/CLERICAL	2.368	4,925.00	35.26	21.60	33.18	163,399	163,399	0
97-13-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	72.14	71.07	71.43	222,852	222,852	0
ACTIVITY CODE 13 TOTAL		3.868					388,251	386,251	2,000
97-14-940	OFFICE/CLERICAL	0.500	1,040.00	34.22	34.22	34.22	35,589	35,589	0
97-14-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	72.14	72.14	72.14	75,024	75,024	0
ACTIVITY CODE 14 TOTAL		1.000					110,613	110,613	0
97-61-940	OFFICE/CLERICAL	0.250	520.00	33.18	33.18	33.18	17,254	17,254	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	48.27	48.27	48.27	100,408	100,408	0
ACTIVITY CODE 61 TOTAL		1.250					117,662	117,662	0
97-62-970	SERVICE WORKERS	2.000	4,160.00	40.71	31.14	35.93	149,448	149,448	0
ACTIVITY CODE 62 TOTAL		2.000					149,448	149,448	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	25,000	0	25,000
97-63-970	SERVICE WORKERS	11.000	22,880.00	37.85	25.70	30.47	697,216	586,269	110,947
ACTIVITY CODE 63 TOTAL		11.000					722,216	586,269	135,947
97-72-940	OFFICE/CLERICAL	0.150	312.00	33.18	33.18	33.18	10,352	10,352	0

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-72-980	TECHNICAL	3.000	6,240.00	45.06	31.63	37.32	232,856	93,725	139,131
ACTIVITY CODE 72 TOTAL		3.150					243,208	104,077	139,131
PROGRAM TOTAL		23.268					1,802,576	1,525,498	277,078

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.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Hockinson School District No.098
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	0.186	388.00	27.04	24.19	25.62	9,939	9,939	0
ACTIVITY CODE 25 TOTAL		0.186					9,939	9,939	0
99-51-940	OFFICE/CLERICAL	0.250	520.00	33.18	33.18	33.18	17,254	17,254	0
ACTIVITY CODE 51 TOTAL		0.250					17,254	17,254	0
PROGRAM TOTAL		0.436					27,193	27,193	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.

Hockinson School District No.098

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(1) Credit Transfers	0	XXXXX	0	XXXXX	0	XXXXX
(2) Certificated Salaries	11,957,530	39.81	13,185,200	40.29	14,679,690	41.45
(3) Classified Salaries	4,041,393	13.45	4,281,334	13.08	4,635,644	13.09
(4) Employee Benefits and Payroll Taxes	6,332,763	21.08	6,190,348	18.91	6,941,007	19.60
(5) Supplies and Materials	1,401,850	4.67	1,848,654	5.65	1,477,781	4.17
(7) Purchased Services	6,026,287	20.06	5,714,702	17.46	6,102,673	17.23
(8) Travel	49,704	0.17	34,775	0.11	57,100	0.16
(9) Capital Outlay	228,359	0.76	1,473,000	4.50	1,521,500	4.30
TOTAL EXPENDITURES	30,037,886	100.00	32,728,013	100.00	35,415,395	100.00

Hockinson School District No.098

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	16,757,660	55.79	18,963,125	57.94	20,711,383	58.48
28 Extracur	599,434	2.00	716,145	2.19	755,229	2.13
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	17,357,094	57.78	19,679,270	60.13	21,466,612	60.61
TEACHING SUPPORT						
22 Lrn Resrc	174,226	0.58	181,985	0.56	189,777	0.54
24 Guid/Coun	574,476	1.91	583,876	1.78	706,981	2.00
25 Pupil M/S	241,507	0.80	246,585	0.75	24,072	0.07
26 Health	894,181	2.98	1,299,785	3.97	1,346,615	3.80
31 InstProDev	132,511	0.44	105,758	0.32	71,820	0.20
32 Inst Tech	298,448	0.99	300,000	0.92	318,500	0.90
33 Curriculum	55,883	0.19	259,492	0.79	257,980	0.73
34 Prof Lrng St	187,218	0.62	214,718	0.66	240,738	0.68
35 Pupil Safety	XXXXX	XXXXX	XXXXX	XXXXX	232,383	0.66
TOTAL TEACHING SUPPORT	2,371,231	7.89	3,192,199	9.75	3,388,866	9.57
OTHER SUPPORT ACTIVITIES						
42 Food	59,674	0.20	51,056	0.16	52,000	0.15
44 Operation	653,509	2.18	660,524	2.02	665,600	1.88
49 Transfers	0	0.00	0	0.00	0	0.00
52 Operation	1,601,466	5.33	1,789,179	5.47	1,733,697	4.90
53 Maintnce	0	0.00	0	0.00	0	0.00
56 Insurance	0	0.00	0	0.00	0	0.00
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	0	0.00	0	0.00	0	0.00
62 Grnd Mnt	239,969	0.80	247,064	0.75	254,711	0.72
63 Oper Bldg	1,014,694	3.38	1,042,747	3.19	1,090,954	3.08
64 Maintnce	1,311,346	4.37	520,206	1.59	364,400	1.03
65 Utilities	55,883	0.19	0	0.00	508,000	0.00
66 E-Rate	XXXXX	XXXXX	485,608	1.48	0	1.43
67 Bldg Secu	18,076	0.06	39,500	0.12	36,500	0.10
68 Insurance	218,278	0.73	254,266	0.78	435,000	1.23

Hockinson School District No.098

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2022-2023	(2) % of Total	(3) Budget 2023-2024	(4) % of Total	(5) Budget 2024-2025	(6) % of Total
72 Info Sys	595,744	1.98	684,519	2.09	713,633	2.02
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	0	0.00	0	0.00	0	0.00
75 Mtr Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	0	0.00	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	6,212,259	20.68	5,774,669	17.64	5,854,495	16.53
UNIT ADMINISTRATION						
23 Princ Off	1,716,444	5.71	1,698,977	5.19	1,890,499	5.34
TOTAL UNIT ADMINISTRATION	1,716,444	5.71	1,698,977	5.19	1,890,499	5.34
CENTRAL ADMINISTRATION						
11 Bd of Dir	201,247	0.67	277,000	0.85	557,000	1.57
12 Supt Off	397,540	1.32	388,744	1.19	406,532	1.15
13 Busns Off	569,515	1.90	566,827	1.73	630,888	1.78
14 HR	158,134	0.53	155,123	0.47	169,910	0.48
15 Pblc Rltn	82,492	0.27	76,713	0.23	114,000	0.32
21 Supv Inst	615,828	2.05	743,352	2.27	751,467	2.12
41 Supervisn	0	0.00	0	0.00	0	0.00
51 Supervisn	22,460	0.07	22,754	0.07	24,194	0.07
61 Supv Bldg	146,423	0.49	152,385	0.47	160,932	0.45
TOTAL CENTRAL ADMINISTRATION	2,193,639	7.30	2,382,898	7.28	2,814,923	7.95
TOTAL EXPENDITURES	30,037,886	100.00	32,728,013	100.00	35,415,395	100.00

Hockinson School District No.098

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	4,300,000	16,909	4,283,091	47.38	2,029,329
Spring 2025	4,525,000	16,909	4,508,091	52.62	2,372,157
1100 TOTAL LOCAL TAXES:					4,401,485

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 2024	11,992,760	1.410	16,910	0.00	XXXXX
Spring 2025	11,992,760	1.410	16,910	100.00	16,910
1500 TIMBER EXCISE TAXES:					16,909

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.

Hockinson School District No.098

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Hockinson School District No.098

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	110.401	83.44	29.223	43.35
28 Extracurricular	0.000	0.00	0.500	0.74
TOTAL TEACHING ACTIVITIES	110.401	83.44	29.723	44.09
TEACHING SUPPORT				
22 Learning Resources	0.000	0.00	2.074	3.08
24 Guidance and Counseling	5.500	4.16	0.000	0.00
25 Pupil Management and Safety	0.000	0.00	0.186	0.28
26 Health/Related Services	6.400	4.84	0.000	0.00
31 InstProDev	0.000	0.00	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	0.000	0.00
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.003	0.00	XXXXX	XXXXX
35 Pupil Safety	0.000	0.00	2.262	3.36
TOTAL TEACHING SUPPORT	11.903	9.00	4.522	6.71
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	0.000	0.00
52 Operations	XXXXX	XXXXX	0.000	0.00
53 Maintenance	XXXXX	XXXXX	0.000	0.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	0.000	0.00	2.000	2.97
63 Operation of Buildings	0.000	0.00	11.000	16.32
64 Maintenance	0.000	0.00	0.000	0.00
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	0.000	0.00	0.000	0.00
72 Information Systems	0.000	0.00	3.150	4.67
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	0.000	0.00
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	16.150	23.96

Hockinson School District No.098

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total Staff	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	6.000	4.54	7.946	11.79
TOTAL UNIT ADMINISTRATION	6.000	4.54	7.946	11.79
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.76	1.000	1.48
13 Business Office	0.000	0.00	3.868	5.74
14 Human Resources	0.000	0.00	1.000	1.48
15 Public Relations	0.000	0.00	0.000	0.00
21 Supervision - Instruction	3.000	2.27	1.700	2.52
41 Supervision - Nutrition Services	0.000	0.00	0.000	0.00
51 Supervision - Transportation	0.000	0.00	0.250	0.37
61 Supervision - Building	0.000	0.00	1.250	1.85
TOTAL CENTRAL ADMINISTRATION	4.000	3.02	9.068	13.45
TOTAL FTE STAFF	132.304	100.00	67.409	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.

Hockinson School District No.098

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES			
100 General Student Body	59,180	73,887	77,887
200 Athletics	128,205	109,646	130,824
300 Classes	1,235	1,000	1,000
400 Clubs	65,457	52,095	51,845
600 Private Moneys	3,686	60,670	60,670
A. TOTAL REVENUES	257,762	297,298	322,226
EXPENDITURES			
100 General Student Body	80,577	67,421	77,620
200 Athletics	150,793	153,693	161,497
300 Classes	0	200	200
400 Clubs	65,119	52,897	82,697
600 Private Moneys	1,047	40,170	40,170
B. TOTAL EXPENDITURES	297,536	314,381	362,184
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-39,774	-17,083	-39,958
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	192,176	184,036	155,383
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	192,176	184,036	155,383
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	152,402	166,953	115,425
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Hockinson School District No.098

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	152,402	166,953	115,425

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

Hockinson School District No.098
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	3,498,468	3,571,655	3,678,339
2000 Local Nontax Support	-565,724	7,000	10,000
3000 State, General Purpose	8,263	11,000	10,000
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	2,941,007	3,589,655	3,698,339
EXPENDITURES			
Matured Bond Expenditures	2,210,000	2,425,000	2,645,000
Interest on Bonds	1,164,100	1,048,225	921,475
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	0	0
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	10,000	10,000
B. TOTAL EXPENDITURES	3,374,100	3,483,225	3,576,475
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)	-433,093	106,430	121,864
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	10,000	10,000
G.L.830 Restricted for Debt Service	1,642,166	2,017,697	3,679,865
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	8,946	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,651,113	2,027,697	3,689,865
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	10,000	0
G.L.830 Restricted for Debt Service	1,209,074	2,124,127	3,801,728
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Hockinson School District No.098

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	8,946	0	10,001
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,218,020	2,134,127	3,811,729

Hockinson School District No.098

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES				
1100 Local Property Taxes		3,481,398	3,555,836	3,662,520
1300 Sale of Tax Title Property		0	0	0
1400 Local in lieu of Taxes		0	0	0
1500 Timber Excise Tax		17,070	15,818	15,818
1600 County-Administered Forests		0	0	0
1900 Other Local Taxes		0	0	0
1000 TOTAL LOCAL TAXES		3,498,468	3,571,655	3,678,339
LOCAL SUPPORT NONTAX				
2300 Investment Earnings		-565,724	7,000	10,000
2450 Other Interest Earnings		0	0	0
2700 Rentals and Leases		0	0	0
2900 Local Support Nontax, Unassigned		0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT		-565,724	7,000	10,000
STATE, GENERAL PURPOSE				
3600 State Forests		8,263	11,000	10,000
3900 Other State General Purpose, Unassigned		0	0	0
3000 TOTAL STATE, GENERAL PURPOSE		8,263	11,000	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		0	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)		0	0	0

Hockinson School District No.098

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	2,941,007	3,589,655	3,698,339

Hockinson School District No.098

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	3,600,000	17,065	3,582,935	47.38	1,697,595
Spring 2025	3,750,000	15,818	3,734,182	52.62	1,964,927
1100 TOTAL LOCAL TAXES:					3,662,520

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 2024	11,992,760	1.423	17,066	0.00	XXXXX
Spring 2025	11,992,760	1.319	15,818	100.00	15,818
1500 TIMBER EXCISE TAXES:					15,818

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).

Hockinson School District No.098**DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS****A. VOTED BONDS**

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2024
05-07-2015	35,560,000	21,420,000
TOTAL VOTED BONDS	35,560,000	21,420,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1, 2024
TOTAL ALL BONDS	35,560,000	21,420,000 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.

Hockinson School District No.098
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes		508	0	0
2000 Local Nontax Support		370,471	1,234,000	530,000
3000 State, General Purpose		0	0	0
4000 State, Special Purpose		0	0	0
5000 Federal, General Purpose		0	0	0
6000 Federal, Special Purpose		0	0	0
7000 Revenues from Other School Districts		0	0	0
8000 Revenues from Other Entities		0	0	0
9000 Other Financing Sources		0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES		370,978	1,234,000	530,000
EXPENDITURES				
10 Sites		25,719	1,170,000	490,000
20 Buildings		46,515	50,000	25,000
30 Equipment		4,092	0	0
40 Energy		0	0	0
50 Sales and Lease Expenditures		0	0	0
60 Bond Issuance Expenditures		0	0	0
90 Debt Expenditures		0	0	0
B. TOTAL EXPENDITURES		76,326	1,220,000	515,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/		0	0	0
D. OTHER FINANCING USES (G.L.535) 2/		0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)		294,652	14,000	15,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items		0	0	0
G.L.825 Restricted for Skill Center		0	0	0
G.L.830 Restricted for Debt Service		0	0	0
G.L.835 Restricted for Arbitrage Rebate		0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items		0	0	0
G.L.850 Restricted for Uninsured Risks		0	0	0
G.L.861 Restricted from Bond Proceeds		0	0	0
G.L.862 Committed from Levy Proceeds		22,332	22,000	24,000

Hockinson School District No.098

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	2,672,341	2,614,000	3,250,000
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	179,751	188,000	80,000
G.L.890	Unassigned Fund Balance	0	0	0
F.	TOTAL BEGINNING FUND BALANCE	2,874,424	2,824,000	3,354,000
G.	G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE				
G.L.810	Restricted for Other Items	0	0	0
G.L.825	Restricted for Skill Center	0	0	0
G.L.830	Restricted for Debt Service	0	0	0
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.840	Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.861	Restricted from Bond Proceeds	0	0	0
G.L.862	Committed from Levy Proceeds	22,840	22,000	24,000
G.L.863	Restricted from State Proceeds	0	0	0
G.L.864	Restricted from Federal Proceeds	0	0	0
G.L.865	Restricted from Other Proceeds	0	0	0
G.L.866	Restricted from Impact Fee Proceeds	3,032,586	2,614,000	3,275,000
G.L.867	Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869	Restricted from Undistributed Proceeds	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	113,650	202,000	70,000
G.L.890	Unassigned Fund Balance	0	0	0
H.	TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	3,169,076	2,838,000	3,369,000

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

Hockinson School District No.098**SUMMARY OF CAPITAL PROJECTS FUND BUDGET**

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

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

Hockinson School District No.098

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
LOCAL TAXES				
1100 Local Property Tax		508	0	0
1300 Sale of Tax Title Property		0	0	0
1400 Local in lieu of Taxes		0	0	0
1500 Timber Excise Tax		0	0	0
1600 County-Administered Forests		0	0	0
1900 Other Local Taxes		0	0	0
1000 TOTAL LOCAL TAXES		508	0	0
LOCAL SUPPORT NONTAX				
2200 Sales of Goods, Supplies, and Services, Unassigned		0	0	0
2300 Investment Earnings		-12,956	14,000	15,000
2400 Interfund Loan Interest Earnings		0	0	0
2450 Other Interest Earnings		0	0	0
2500 Gifts and Donations		0	0	0
2600 Fines and Damages		0	0	0
2700 Rentals and Leases		0	0	0
2800 Insurance Recoveries		0	0	0
2900 Local Support Nontax, Unassigned		383,427	1,220,000	515,000
2000 TOTAL LOCAL NONTAX SUPPORT		370,471	1,234,000	530,000
STATE, GENERAL PURPOSE				
3600 State Forests		0	0	0
3900 Other State General Purpose, Unassigned		0	0	0
3000 TOTAL STATE, GENERAL PURPOSE		0	0	0
STATE, SPECIAL PURPOSE				
4100 Special Purpose, Unassigned		0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts		0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors		0	0	0
4300 Other State Agencies, Unassigned		0	0	0
4330 State Matching Funding Assistance -- Other		0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE		0	0	0
FEDERAL, GENERAL PURPOSE				

Hockinson School District No.098

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
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
FEDERAL, SPECIAL PURPOSE				
6111 Federal Special Purpose-SLFRF		0	0	0
6112 Federal Special Purpose-ESSER II		0	0	0
6113 Federal Special Purpose-ESSER III		0	0	0
6114 Federal Special Purpose ESSER III Learning Loss		0	0	0
6118 Federal Special Purpose-Reserved G		0	0	0
6119 Federal Special Purpose-Cares Act - Other		0	0	0
6140 Impact Aid-Construction		0	0	0
6176 Targeted Assistance ESSER I		0	0	0
6200 Direct Special Purpose Grants		0	0	0
6210 E-Rate		XXXXX	0	0
6211 Federal Special Purpose-SLFRF		0	0	0
6212 Federal Special Purpose-ESSER II		0	0	0
6213 Federal Special Purpose-ESSER III		0	0	0
6214 Federal Special Purpose ESSER III Learning Loss		0	0	0
6218 Federal Special Purpose-Reserved G		0	0	0
6219 Federal Special Purpose-Cares Act - Other		0	0	0
6240 Impact Aid-Construction		0	0	0
6276 Targeted Assistance ESSER I		0	0	0
6300 Federal Grants Through Other Agencies, Unassigned		0	0	0
6311 Federal Special Purpose-SLFRF		0	0	0
6312 Federal Special Purpose-ESSER II		0	0	0
6313 Federal Special Purpose-ESSER III		0	0	0
6314 Federal Special Purpose ESSER III Learning Loss		0	0	0
6318 Federal Special Purpose-Reserved G		0	0	0
6319 Federal Special Purpose-Cares Act - Other		0	0	0
6340 Impact Aid-Construction		0	0	0
6376 Targeted Assistance ESSER I		0	0	0

Hockinson School District No.098

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	370,978	1,234,000	530,000

Hockinson School District No.098**REVENUE WORK SHEET--CAPITAL PROJECTS FUND--LOCAL EXCESS LEVIES AND TIMBER EXCISE TAX**

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0	0	47.38	0
Spring 2025	0	0	0	52.62	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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Hockinson School District No.098

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2024-2025

	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease	(60) Bond Issuance	(90) Debt Expenditure
PROJECT DESCRIPTION									
Land Mitigation	515,000	490,000	25,000	0	0	0	0	0	0
TOTAL EXPENDITURES	515,000	490,000	25,000	0	0	0	0	0	0

Hockinson School District No.098
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.

Hockinson School District No.098
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.

Hockinson School District No.098

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Hockinson School District No.098

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax		0	0	0
1300 Sale of Tax Title Property		0	0	0
1400 Local in lieu of Taxes		0	0	0
1500 Timber Excise Tax		0	0	0
1600 County-Administered Forests		0	0	0
1900 Other Local Taxes		0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned		0	0	0
2300 Investment Earnings		0	0	0
2450 Other Interest Earnings		0	0	0
2500 Gifts and Donations		0	0	0
2600 Fines and Damages		0	0	0
2700 Rentals and Leases		0	0	0
2800 Insurance Recoveries		0	0	0
2900 Local Support Nontax, Unassigned		0	0	0
3600 State Forests		0	0	0
4100 Special Purpose-Unassigned		0	0	0
4300 Other State Agencies-Unassigned		0	0	0
4499 Transportation Reimbursement Depreciation		0	0	0
5200 General Purposes Direct Federal Grants-Unassigned		0	0	0
5300 Impact Aid, Maintenance and Operation		0	0	0
5400 Federal in lieu of Taxes		0	0	0
5600 Qualified Bond Interest Credit-Federal		0	0	0
6100 Special Purpose-OSPI Unassigned		0	0	0
6200 Direct Special Purpose Grants		0	0	0
6300 Federal Grants Through Other Entities-Unassigned		0	0	0
8100 Governmental Entities		0	0	0
8101 Governmental Entities		0	0	0
8500 NonFederal ESD		0	0	0
9100 Sale of Bonds		0	0	0
9300 Sale of Equipment		0	0	0
9400 Compensated Loss of Fixed Assets		0	0	0
9500 Long-Term Financing		0	0	0

Hockinson School District No.098

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	0	0	0
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	0	0	0
EXPENDITURES			
33 Transportation Equipment Purchases	0	0	0
34 Transportation Equipment Major Repair	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	0	0
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	0	0	0
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	0	0	0
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

Hockinson School District No.098

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

		(1) Actual 2022-2023	(2) Budget 2023-2024	(3) Budget 2024-2025
G.L.835	Restricted for Arbitrage Rebate	0	0	0
G.L.850	Restricted for Uninsured Risks	0	0	0
G.L.870	Committed to Other Purposes	0	0	0
G.L.889	Assigned to Fund Purposes	0	0	0
G.L.890	Unassigned Fund Balance	0	0	0
J.	TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	0	0	0

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.

Hockinson School District No.098

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy Amount	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/ Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2024	0	0	0	47.38	0
Spring 2025	0	0	0	52.62	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 2024	0	0.000	0	0.00	XXXXX
Spring 2025	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Hockinson School District No.098

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, 2024	(4) Principal Payments in FY 2024-2025	(5) Interest Payments in FY 2024-2025	(6) Outstanding Balance at Aug 31, 2025 (Col.3-Col.4)
		0	0	0	0	0
A.	TOTAL		0	0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2024-2025	Interest Payments in FY 2024-2025	Long-Term Financing Rev. Acct 9500 (Col.3)
		0	0	0	0	0
B.	TOTAL		0	0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Hockinson School District No. 098

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	3,225,070.00	4,347,691.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	646,182.00	359,019.00
Informational	1.715	On report GF4, Revenue Account 6151 + 6251 + 6351; on report GF8, expenditures for Program 51.	100,852.00	133,026.00
Informational	1.717	On report GF4, Revenue Account 4155; on report GF8, expenditures for Program 55.	348,697.00	304,650.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	10,000.00	19,501.00
Informational	1.738	On report GF, Revenue Account 2289 + 6189 + 6289 + 6389 + 7189 + 8189; on report GF8, expenditures for Program 89	85,000.00	113,845.00
Informational	1.743	On report GF4, Revenue Account 2188 + 4188 + 4388 + 6188 + 6288 + 6388 + 8188; on report GF8, expenditures for Program 88.	242,000.00	143,605.00
Informational	1.801	For Program-Activity-Duty Code [01-34-310], the average salary should be less than the high or equal to or greater than the low.	104,000.00	
Informational	1.801	For Program-Activity-Duty Code [65-27-310], the average salary should be less than the high or equal to or greater than the low.	115,729.85	
Informational	1.801	For Program-Activity-Duty Code [64-27-310], the average salary should be less than the high or equal to or greater than the low.	115,093.75	
Informational	1.801	For Program-Activity-Duty Code [64-27-320], the average salary should be less than the high or equal to or greater than the low.	118,687.50	
Informational	1.801	For Program-Activity-Duty Code [65-27-320], the average salary should be less than the high or equal to or greater than the low.	115,585.65	
Informational	1.905	District has an amount in Program 99, but Activity 59 is zero. Has the district budgeted to remove non to/from transportation costs from Program 99?		0.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

Hockinson School District No. 098

Budget Edit Report

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Type	Number	Message	Amount 1	Amount 2
Informational	9.999	On page TVF2, Column 3, Line D, Total Expenditures is zero. Transportation Vehicle Fund edits cannot be run.	0.00	0.00

Hockinson School District No. 098

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	20,413,853.85	20,413,854.00	-0.15
	3121	319,648.37	319,648.00	0.37
	3600	0.00	9,000.00	-9,000.00
	4121	2,762,421.98	2,892,422.00	-130,000.02
	4155	348,697.20	348,697.00	0.20
	4165	142,560.79	142,561.00	-0.21
	4174	64,839.45	64,839.00	0.45
	4198	0.00	17,250.00	-17,250.00
	4199	1,746,718.70	1,746,719.00	-0.30
	4499	0.00	0.00	0.00
	5400	0.00	0.00	0.00
	Total	25,798,740.34	25,954,990.00	-156,249.66

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	109	F-195 Revenue Account 3600 (State Forests) on page GF5 is not equal to Revenue Account 3600, F-203 Item A26.	9,000.00	0.00
Informational	114	F-195 Revenue Account 4121 (Special Education) on page GF5 is not equal to Revenue Account 4121, F-203 Output Item N7.	2,892,422.00	2,762,421.98
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	17,250.00	0.00

Hockinson School District No. 098

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	4,233,672.00	3,837,693.54
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	3,354,000.00	2,662,511.36
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	155,383.00	178,370.28

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	20,413,853.85
3121	Z288	Special Education, Gen Apportionment	319,648.37
4121	N7	Special Education	2,762,421.98
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	348,697.20
4165	Z477	Transitional Bilingual	142,560.79
4174	Z095	Highly Capable	64,839.45
4198	S5	School Food Service	0.00
4199	I4	Transportation - Operations	1,746,718.70
4499	J1	Transportation Reimbursement	0.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	88,752.34
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	704,566.81
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	900,437.77

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	104.46	4.38	108.85
District Generated			
Total	104.46	4.38	108.85
CIS Salary Allocation			
School Generated	8,660,143.57	363,440.35	9,023,583.92
District Generated			
Total	8,660,143.57	363,440.35	9,023,583.92
Total Certificated Admininistrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	5.69	0.33	6.02
District Generated	1.85		1.85
Total	7.54	0.33	7.87
CAS Salary Allocation			
School Generated	699,951.17	40,855.10	740,806.27
District Generated	228,025.58		228,025.58
Total	927,976.75	40,855.10	968,831.85
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	22.08	1.36	23.45
District Generated	10.46		10.46
Total	32.54	1.36	33.90
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	1,313,185.78	81,118.85	1,394,304.63
District Generated	621,891.38		621,891.38
Total	1,935,077.16	81,118.85	2,016,196.01

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	7.00
TKB2L1	Enroll SpEd TK Tier 14/18	8.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	195.00
B2	Enroll SpEd K-21 Other	26.00
Z271	Enroll K	137.24
A6A1	Enroll 1	135.16
A6A2	Enroll 2	131.90
A6A3	Enroll 3	144.91
A39	Enroll K-3	549.21
A7a	Enroll 4	132.71
A8a5	Enroll 5	146.41
A8a6	Enroll 6	153.84
A40	Enroll 5-6	300.25
A11a7	Enroll 7	156.71
A11a8	Enroll 8	156.59
A12	Enroll 7-8	313.30
A13a9	Enroll 9	175.42
A13a10	Enroll 10	172.01
A13a11	Enroll 11	137.75
A13a12	Enroll 12	113.12
A41	Enroll 9-12	598.30
Z298	Enroll K-8	1,295.47
Z472	Enroll Total Entered	1,893.77
A42	Enroll Total	1,893.77
A14	Enroll ALE K-6	0.00
A14B	Enroll ALE 7-8	0.00
A18	Enroll ALE 9-12	0.00
A16	Enroll Run Start	76.88
A15	Enroll Run Start CTE	1.55
A60	Enroll Program 1418 Reg	0.00
A61	Enroll Program 1418 CTE	4.33
A17	Enroll Total w/ Run Start and Dropout and ALE	1,976.53
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Hockinson School District

State of Washington
Superintendent of Public Instruction

Clark County

F-203 Assumptions Report
F203 -2024-2025

Educational Service District 112

CCDDD 06098

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	62.06
A63	Enroll TBIP 7-8	5.00
A64	Enroll TBIP 9-12	20.40
A65	Enroll TBIP Exited	2.60

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	8.92
E55	Enroll 9-12 CTE exp	69.24
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.060
A33r	Regionalization	1.060
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	1,960.00
C1	Enroll Total PY for LAP	1,893.03
Z076	LAP PY HiPov Students	0.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00

Hockinson School District

State of Washington
Superintendent of Public Instruction

Clark County

F-203 Assumptions Report
F203 -2024-2025

Educational Service District 112

CCDDD 06098

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B8	% Stdnt Avg FTE SpEd	0.16080
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	1,555,823.08
I2	In-Lieu-Of Deprec for Contracting Dists	190,895.62
J1	Prgm 4499 Alloc Trans Deprec	0.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

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

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	72.00

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

Item Code	Amount
A33rb	A. District-Wide Regionalization 1. District-Wide Regionalization Base 1.060
A33r	2. District-Wide Regionalization 1.060
A33re	3. District-Wide Regionalization Experience 0.000
Z344	B. School Generated - Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total \$ 8,053,228.17 [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 104.463 * 72,728.00 * 1.060
Z345	2. School CIS Salary Increase \$ 606,915.40 (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((104.463 * 78,209.00) * (1.060 + 0.000)) - 8,053,228.17
Z346	3. Subtotal School Generated CIS Salary \$ 8,660,143.57 [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 8,053,228.17 + 606,915.40
Z347	C. School Generated - Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total \$ 650,890.92 [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.688 * 107,955.00 * 1.060
Z348	2. School CAS Salary Increase Total \$ 49,060.25 [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 5.688 * 116,092.00 * 1.060 - 650,890.92
Z349	3. Subtotal School Generated CAS Salary \$ 699,951.17 [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 650,890.92 + 49,060.25

Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 22.081 * 52,173.00 * 1.060	\$ 1,221,153.93
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 22.081 * 56,105.00 * 1.060 - 1,221,153.93	\$ 92,031.85
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 1,221,153.93 + 92,031.85	\$ 1,313,185.78
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 91.640 * 4.000 * 151.86	\$ 55,665.80
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] 3.292 * 52,173.00 * 1.060	\$ 182,058.73
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 3.292 * 56,105.00 * 1.060 - 182,058.73	\$ 13,720.79
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 182,058.73 + 13,720.79	\$ 195,779.52

Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 0.603 * 52,173.00 * 1.060	\$ 33,347.94
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 0.603 * 56,105.00 * 1.060 - 33,347.94	\$ 2,513.25
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 33,347.94 + 2,513.25	\$ 35,861.19
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.140 * 52,173.00 * 1.060	\$ 63,045.85
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 1.140 * 56,105.00 * 1.060 - 63,045.85	\$ 4,751.43
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 63,045.85 + 4,751.43	\$ 67,797.28
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 5.422 * 52,173.00 * 1.060	\$ 299,854.93
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 5.422 * 56,105.00 * 1.060 - 299,854.93	\$ 22,598.46
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 299,854.93 + 22,598.46	\$ 322,453.39

Z366	<p>E. Central Admin – Certificated Administrative Staff (CAS)</p> <ol style="list-style-type: none"> 1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 1.853 * 107,955.00 * 1.060 	\$ 212,043.05
Z367	<ol style="list-style-type: none"> 2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 1.853 * 116,092.00 * 1.060 - 212,043.05 	\$ 15,982.53
Z368	<ol style="list-style-type: none"> 3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 212,043.05 + 15,982.53 	\$ 228,025.58

III. Summary and Benefits

Item Code		Amount
Z344	<p>A. District Staffing Total Salaries</p> <ol style="list-style-type: none"> 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 104.463 * 72,728.00 * 1.060 	\$ 8,053,228.17
Z345	<ol style="list-style-type: none"> 2. School CIS Salary Increase (([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((104.463 * 78,209.00) * (1.060 + 0.000)) - 8,053,228.17 	\$ 606,915.40
Z371	<ol style="list-style-type: none"> 3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 212,043.05 + 650,890.92 	\$ 862,933.97
Z372	<ol style="list-style-type: none"> 4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 15,982.53 + 49,060.25 	\$ 65,042.78
Z373	<ol style="list-style-type: none"> 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] 1,221,153.93 + 182,058.73 + 33,347.94 + 63,045.85 + 299,854.93 	\$ 1,799,461.38
Z374	<ol style="list-style-type: none"> 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] 92,031.85 + 13,720.79 + 2,513.25 + 4,751.43 + 22,598.46 	\$ 135,615.78
Z375	<ol style="list-style-type: none"> 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] 8,053,228.17 + 606,915.40 + 862,933.97 + 65,042.78 + 1,799,461.38 + 135,615.78 	\$ 11,523,197.48

Z376	B. Staff Units Insurance, Payroll Taxes, and Benefits 1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (104.463 + 7.541) * 12,312.00	\$ 1,378,993.25
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] (104.463 + 7.541) * (14,136.00 * 1.02) - 1,378,993.25	\$ 235,961.06
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 32.538 * 12,312.00	\$ 400,607.86
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (32.538 * 14,136.00 * 1.430) - 400,607.86	\$ 257,130.89
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (8,053,228.17 + 862,933.97) * 0.18150	\$ 1,618,283.43
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (606,915.40 + 65,042.78) * 0.17510	\$ 117,659.88
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 1,799,461.38 * 0.21660	\$ 389,763.33
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 135,615.78 * 0.18160	\$ 24,627.83
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] 1,378,993.25 + 235,961.06 + 400,607.86 + 257,130.89 + 1,618,283.43 + 117,659.88 + 389,763.33 + 24,627.83	\$ 4,423,027.53

Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries $(([[School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]$ $((104.463 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 144,335.73
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] $144,335.73 * 0.17510$	\$ 25,273.19
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] $144,335.73 + 25,273.19$	\$ 169,608.92
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] $76.88 * 10,037.85$	\$ 771,709.91
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] $1.55 * 10,916.85$	\$ 16,921.12
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] $771,709.91 + 16,921.12$	\$ 788,631.03
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] $0.00 * 10,037.85$	\$ 0.00
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] $4.33 * 10,916.85$	\$ 47,269.96
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] $0.00 + 47,269.96$	\$ 47,269.96
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] $(0.00 + 0.00 + 0.00) * 10,037.85$	\$ 0.00

	G. Materials, Supplies, and Operating Costs (MSOC)	
M8	1. Regular Instruction: Total Allocated MSOC [Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg] 331,112.80 + 796,017.89 + 304,314.39 + 41,922.43 + 604,126.07 + 53,560.50 + 381,514.13 + 270,798.23	\$ 2,783,366.44
M16	2. Grades 9-12 Additional: Total Allocated MSOC [Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci] 26,851.70 + 0.00 + 29,298.75 + 3,685.53 + 57,353.04 + 4,882.13 + 0.00 + 0.00	\$ 122,071.15
M91	3. Small School District and Remote & Necessary MSOC enhancement ([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN] (0.000 + 0.000) * 13,729.20	\$ 0.00
Z390	4. Total GenEd MSOC [Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN] 2,783,366.44 + 122,071.15 + 0.00	\$ 2,905,437.59
	H. Career & Technical Education and Skills Centers	
Z123	1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 41,450.77 + 4,676.19 + 9,277.52 + 21,248.83 + 15,675.93 + 282.46 + 811.82	\$ 93,423.52
Z137	2. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] 321,989.58 + 36,178.91 + 71,841.33 + 164,892.04 + 121,681.69 + 2,194.68 + 6,306.16	\$ 725,084.39
Z109	3. Skills Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
144A	4. Total Middle School CTE, High School CTE, and Skill Center [CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total] 93,423.52 + 725,084.39 + 0.00	\$ 818,507.91

IV. Guaranteed Entitlement

Item Code	Amount	
m49	A.Totals 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] 55,665.80 + 0.00 + 11,523,197.48 + 4,423,027.53 + 788,631.03 + 47,269.96 + 0.00 + 2,905,437.59 + 0.00 + 93,423.52 + 725,084.39 + 169,608.92	\$ 20,731,346.22
Z457	2. Guar Entlmnt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE] 20,731,346.22 / 1,976.53	\$ 10,488.76
	4. Computation of State Funded Support Computation of State Funded Support	
A24	a. Local Deductible Revenue Sources i. 1400 Local In-Lieu-of Taxes	\$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes	\$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00	\$ 0.00
A34	b. BEA Reduce/Delay	\$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 1,987,862.98 * 0.16080	\$ 319,648.37
A28	d. Federal Forest Account 5500 Deduction	\$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 1,960.00 * 1.10	\$ 2,156.00
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100 [Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment] 20,731,346.22 - 0.00 - 0.00 - 319,648.37 - 0.00 + 2,156.00	\$ 20,413,853.85

1191 SC – Skill Center

Item Code	Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint $[\text{Skills Center CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.000 * 72,728.00 * 1.060$
Z097	2. Skill CIS Salary Inc $([\text{Skills Center CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]) - [\text{Skills CIS Salary Maint}]$ $((0.000 * 78,209.00) * (1.060 + 0.000)) - 0.00$
Z098	3. Skill CIS Salary Total $[\text{Skills CIS Salary Maint}] + [\text{Skills CIS Salary Inc}]$ $0.00 + 0.00$
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 107,955.00 * 1.060$
Z100	2. Skill CAS Salary Inc $[\text{Skills Center CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CAS Salary Maint}]$ $0.000 * 116,092.00 * 1.060 - 0.00$
Z101	3. Skill CAS Salary Total $[\text{Skills CAS Salary Maint}] + [\text{Skills CAS Salary Inc}]$ $0.00 + 0.00$
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.000 * 52,173.00 * 1.060$
110A	2. CAS Salary Increase $[\text{Skills Center CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{Skills CLS Salary Maint}]$ $0.000 * 56,105.00 * 1.060 - 0.00$
112A	3. Subtotal CTE CAS Salary $[\text{Skills CLS Salary Maint}] + [\text{Skills CLS Salary Inc}]$ $0.00 + 0.00$

Z102	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 14,136.00 * 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) * 0.18150	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17510	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 14,136.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.21660	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18160	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $(([Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days]$ $((0.000 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$	\$ 0.00
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[Skill CIS PD Salary] * [CIS/CAS - Benefits Inc]$ $0.00 * 0.17510$	\$ 0.00
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $[Skill CIS PD Salary] + [Skill CIS PD Benefits]$ $0.00 + 0.00$	\$ 0.00
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $[Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00
Z108	<p>2. Skill Center Substitutes</p> $[Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate]$ $0.000 * 4.000 * 151.86$	\$ 0.00
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]$ $0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00$	\$ 0.00

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

Item Code	Amount	
Z110	A. Grades 7-8 Exploratory Career & Technical Education -Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $0.500 * 72,728.00 * 1.060$ 2. CTE 7-8 CIS Salary Inc $([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]) - [\text{CTE 7-8 CIS Salary Maint}]$ $((0.500 * 78,209.00) * (1.060 + 0.000)) - 38,545.84$ 3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $38,545.84 + 2,904.93$	\$ 38,545.84
Z111		\$ 2,904.93
Z112		\$ 41,450.77
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.038 * 107,955.00 * 1.060$ 2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $0.038 * 116,092.00 * 1.060 - 4,348.43$ 3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $4,348.43 + 327.76$	\$ 4,348.43
Z114		\$ 327.76
Z115		\$ 4,676.19
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $0.156 * 52,173.00 * 1.060$ 2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $0.156 * 56,105.00 * 1.060 - 8,627.33$ 3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $8,627.33 + 650.19$	\$ 8,627.33
020A		\$ 650.19
022A		\$ 9,277.52

Z116	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 0.538 * 12,312.00	\$ 6,623.86
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (0.538 * 14,136.00 * 1.02) - 6,623.86	\$ 1,133.41
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (38,545.84 + 4,348.43) * 0.18150	\$ 7,785.31
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,904.93 + 327.76) * 0.17510	\$ 566.04
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 0.156 * 12,312.00	\$ 1,920.67
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (0.156 * 14,136.00 * 1.430) - 1,920.67	\$ 1,232.79
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 8,627.33 * 0.21660	\$ 1,868.68
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 650.19 * 0.18160	\$ 118.07
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] 6,623.86 + 1,133.41 + 7,785.31 + 566.04 + 1,920.67 + 1,232.79 + 1,868.68 + 118.07	\$ 21,248.83

Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries $((([CTE\ 7-8\ CIS\ FTE] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $((0.500 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00$</p> <p>2. Professional Learning Day - Payroll Tax and Benefits $[CTE\ 7-8\ CIS\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $690.85 * 0.17510$</p> <p>3. Total CTE 7-8 Professional Learning Days $[CTE\ 7-8\ CIS\ PD\ Salary] + [CTE\ 7-8\ CIS\ PD\ Benefits]$ $690.85 + 120.97$</p>	\$ 690.85
Z119pd		\$ 120.97
3034pd		\$ 811.82
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8 $[Total\ MSOC\ Technology-CTE\ 7-8] + [Total\ MSOC\ Utilities-CTE\ 7-8] + [Total\ MSOC\ Curriculum-CTE\ 7-8] + [Total\ MSOC\ Library-CTE\ 7-8] + [Total\ MSOC\ Other\ Supplies-CTE\ 7-8] + [Total\ MSOC\ Prof\ Dvlp-CTE\ 7-8] + [Total\ MSOC\ Facilities-CTE\ 7-8] + [Total\ MSOC\ Districtwide-CTE\ 7-8]$ $1,567.69 + 4,545.81 + 1,724.24 + 313.54 + 3,448.65 + 313.54 + 2,194.77 + 1,567.69$</p>	\$ 15,675.93
Z122	<p>2. CTE 7-8 Substitutes $[CTE\ 7-8\ Teacher\ FTE] * [Substitutes\ Days] * [Substitutes\ Rate]$ $0.465 * 4.000 * 151.86$</p>	\$ 282.46
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education – Total</p> <p>1. CTE 7-8 Total $[CTE\ 7-8\ CIS\ Salary\ Total] + [CTE\ 7-8\ CAS\ Salary\ Total] + [CTE\ 7-8\ CLS\ Salary\ Total] + [CTE\ 7-8\ insurance/Benefits\ Total] + [Total\ MSOC\ CTE\ 7-8] + [CTE\ 7-8\ Substitutes] + [Total\ Program\ 34\ PD]$ $41,450.77 + 4,676.19 + 9,277.52 + 21,248.83 + 15,675.93 + 282.46 + 811.82$</p>	\$ 93,423.52

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 $[\text{CTE 9-12 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $3.884 * 72,728.00 * 1.060$
Z125	2. CTE 9-12 CIS Salary Inc $([\text{CTE 9-12 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]) - [\text{CTE 9-12 CIS Salary Maint}]$ $((3.884 * 78,209.00) * (1.060 + 0.000)) - 299,424.09$
Z126	3. CTE 9-12 CIS Salary Total $[\text{CTE 9-12 CIS Salary Maint}] + [\text{CTE 9-12 CIS Salary Inc}]$ $299,424.09 + 22,565.49$
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint $[\text{CTE 9-12 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $0.294 * 107,955.00 * 1.060$
Z128	2. CTE 9-12 CAS Salary Inc $[\text{CTE 9-12 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 9-12 CAS Salary Maint}]$ $0.294 * 116,092.00 * 1.060 - 33,643.10$
Z129	3. CTE 9-12 CAS Salary Total $[\text{CTE 9-12 CAS Salary Maint}] + [\text{CTE 9-12 CAS Salary Inc}]$ $33,643.10 + 2,535.81$
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 9-12 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $1.208 * 52,173.00 * 1.060$
035A	2. CLS Salary Increase $[\text{CTE 9-12 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 9-12 CLS Salary Maint}]$ $1.208 * 56,105.00 * 1.060 - 66,806.48$
037A	3. Subtotal CTE CLS Salary $[\text{CTE 9-12 CLS Salary Maint}] + [\text{CTE 9-12 CLS Salary Inc}]$ $66,806.48 + 5,034.85$

Z130	D. Staff Units Insurance, Payroll Taxes, and Benefits 1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certified Health Insurance] 4.178 * 12,312.00	\$ 51,439.54
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certified Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (4.178 * 14,136.00 * 1.02) - 51,439.54	\$ 8,801.87
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (299,424.09 + 33,643.10) * 0.18150	\$ 60,451.69
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (22,565.49 + 2,535.81) * 0.17510	\$ 4,395.24
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 1.208 * 12,312.00	\$ 14,872.90
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (1.208 * 14,136.00 * 1.430) - 14,872.90	\$ 9,546.19
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 66,806.48 * 0.21660	\$ 14,470.28
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 5,034.85 * 0.18160	\$ 914.33
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] 51,439.54 + 8,801.87 + 60,451.69 + 4,395.24 + 14,872.90 + 9,546.19 + 14,470.28 + 914.33	\$ 164,892.04

Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) / [\text{School Year Total Days}]) * [\text{Prof Learning Days}]$ $((3.884 * 78,209.00) * (1.060 + 0.000)) / 180.00 * 3.00$	\$ 5,366.49
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 9-12 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $5,366.49 * 0.17510$	\$ 939.67
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $[\text{CTE 9-12 CIS PD Salary}] + [\text{CTE 9-12 CIS PD Benefits}]$ $5,366.49 + 939.67$	\$ 6,306.16
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $[\text{Total MSOC -CTE 9-12expl}] + [\text{Total MSOC -CTE 9-12prep}]$ $121,681.69 + 0.00$	\$ 121,681.69
Z136	<p>2. CTE 9-12 Substitutes</p> $([\text{CTE 9-12 expl Teacher FTE}] + [\text{CTE 9-12 prep Teacher FTE}]) * ([\text{Substitutes Days}] * [\text{Substitutes Rate}])$ $(3.613 + 0.000) * (4.000 * 151.86)$	\$ 2,194.68
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education – Total</p> $[\text{CTE 9-12 CIS Salary Total}] + [\text{CTE 9-12 CAS Salary Total}] + [\text{CTE 9-12 CLS Salary Total}] + [\text{CTE 9-12 insurance/Benefits Total}] + [\text{Total MSOC CTE9-12}] + [\text{CTE 9-12 Substitutes}] + [\text{Total Program 31 PD}]$ $321,989.58 + 36,178.91 + 71,841.33 + 164,892.04 + 121,681.69 + 2,194.68 + 6,306.16$	\$ 725,084.39

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 7.00
B2L1	C. Kindergarten - Age 21 LRE1 195.00
B2	D. Kindergarten - Age 21 Other 26.00
Z272	E. Enroll BEA Resident [Enroll TTK] + [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 72.00 + 1,976.53 + 0.00 2,048.53
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (8.00 + 0.00 + 195.00 + 26.00) / 2,048.53 0.1118
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 0.1118 > 0.16000 THEN 0.1118 - 0.16000 ELSE 0 0.0000
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 7.00 * 0.00 * 1.20 ELSE (7.00 * 10,510.50 * 1.20) \$ 88,288.20
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate \$ 22.72
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 22.72) * 195.00 ELSE ((10,510.50 * 1.1200) - 22.72) * 195.00 \$ 2,291,062.80
Z280	3. Age K-21 Other Allocation \$ 289,078.66

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]

IF 0.00 > 0 THEN ((0.00 * 1.0600) - 22.72) * 26.00 ELSE ((10,510.50 * 1.0600) - 22.72) * 26.00

Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((SpEd TK Tier 14/18 Allocation) + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21] * [SpEd K-21 Excess%]) ELSE 0 IF 0.1118 > 0.16000 THEN (((93,992.32 + 0.00 + 2,291,062.80 + 289,078.66) * -1) / 0.1118) * 0.0000) ELSE 0	\$	0.00
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B4	K. State Safety Net Award	\$	0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other 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] 88,288.20 + 93,992.32 + 0.00 + 2,291,062.80 + 289,078.66 + 0.00 + 0.00 + 0.00	\$	2,762,421.98
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 10,510.50 * 1.20	\$	0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 2,762,421.98 + 0.00	\$	2,762,421.98

Account 3121 Special Education, General Apportionment

Item Code	Amount	
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 8.00 + 0.00 + 195.00 + 26.00	229.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 229.00 ELSE 10,510.50 * 229.00	\$ 2,406,904.50
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.2108

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 2,406,904.50 / (1 + 0.2108)	\$ 1,987,862.98
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.16080
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 1,987,862.98 * 0.16080	\$ 319,648.37
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 2,762,421.98 + 319,648.37	\$ 3,082,070.35

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

Item Code	Description	Amount
Z219	CIS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CIS Ratio K-3] (137.24 + 135.16 + 131.90 + 144.91) * 0.074582	40.961
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 132.71 * 0.04941	6.558
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 300.25 * 0.04941	14.838
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 313.30 * 0.04954	15.524
Z223	CIS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CIS BEA Ratio 9-12] (598.30 + 0.00 + 0.00 + 0.00 + 4.33 + 76.88 + 1.55) * 0.05088	34.654
Z224	CIS BEA FTE K-12 ([CIS BEA FTE TTK] + [CIS BEA FTE K-3] + [CIS BEA FTE 4] + [CIS BEA FTE 5-6] + [CIS BEA FTE 7-8] + [CIS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (5.370 + 40.961 + 6.558 + 14.838 + 15.524 + 34.654) / (1,976.53 + 72.00)	0.057556
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (137.24 + 135.16 + 131.90 + 144.91) * 0.004385	2.408
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 132.71 * 0.00404	0.537
Z555Z6	CAS BEA FTE 5-6	1.215

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

300.25 * 0.00404

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 313.30 * 0.00404	1.267
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] (598.30 + 0.00 + 0.00 + 0.00 + 4.33 + 76.88 + 1.55) * 0.00406	2.766
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / ([Enroll Total w/ Run Start and Dropout and ALE] + [Enroll TTK]) (0.316 + 2.408 + 0.537 + 1.215 + 1.267 + 2.766) / (1,976.53 + 72.00)	0.004154
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (137.24 + 135.16 + 131.90 + 144.91) * 0.018734	10.289
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 132.71 * 0.01774	2.354
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 300.25 * 0.01774	5.326
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 313.30 * 0.01750	5.484
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] (598.30 + 0.00 + 0.00 + 0.00 + 4.33 + 76.88 + 1.55) * 0.01745	11.887
594X	CLS Special Ed BEA Rate (K-12)	0.017910

([CLS BEA FTE TTK] + [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] + [Enroll TTK])

(1.349 + 10.289 + 2.354 + 5.326 + 5.484 + 11.887) / (1,976.53 + 72.00)

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Salary Allocation

Item Code	Amount
Z225	\$ 4,437.09 CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.057556 * 72,728.00 * 1.060
Z226	\$ 334.39 CIS BEA Salary Inc Total (([CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (0.057556 * 78,209.00) * (1.060 + 0.000)) - 4,437.09
Z227	\$ 4,771.48 CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,437.09 + 334.39
Z228	\$ 475.35 CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004154 * 107,955.00 * 1.060
Z229	\$ 35.83 CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004154 * 116,092.00 * 1.060 - 475.35
Z230	\$ 511.18 CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 475.35 + 35.83
Z231	\$ 990.48 CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017910 * 52,173.00 * 1.060
Z232	\$ 74.65 CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017910 * 56,105.00 * 1.060 - 990.48
Z233	\$ 1,065.13 CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 990.48 + 74.65
Z234	\$ 6,347.79 TOTAL Salary BEA

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

4,771.48 + 511.18 + 1,065.13

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Benefits Allocation

Item Code	Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * [Certified Health Insurance]$ $(0.057556 + 0.004154) * 12,312.00$
Z236	2. CIS/CAS BEA Insurance Inc Total $([[CIS BEA FTE K-12] + [CAS BEA FTE K-12]) * ([Certified Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS BEA Insurance Maint Total]$ $((0.057556 + 0.004154) * (14,136.00 * 1.02)) - 759.77$
Z237	3. CLS BEA Insurance Maint Total $[CLS BEA FTE K-12] * [CLS Health Insurance]$ $0.017910 * 12,312.00$
Z238	4. CLS BEA Insurance Inc Total $([CLS BEA FTE K-12] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS BEA Insurance Maint Total]$ $(0.017910 * 14,136.00 * 1.430) - 220.51$
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS BEA Salary Maint Total] + [CAS BEA Salary Maint Total]) * [CIS/CAS - Benefits Maint]$ $(4,437.09 + 475.35) * 0.18150$
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS BEA Salary Inc Total] + [CAS BEA Salary Inc Total]) * [CIS/CAS - Benefits Inc]$ $(334.39 + 35.83) * 0.17510$
Z241	7. CLS BEA Benefits Maint Total $[CLS BEA Salary Maint Total] * [CLS - Benefits Maint]$ $990.48 * 0.21660$
Z242	8. CLS BEA Benefits Inc Total $[CLS BEA Salary Inc Total] * [CLS - Benefits Inc]$ $74.65 * 0.18160$
Z243	9. TOTAL Benefits BEA $$ 2,436.36$

[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]

759.77 + 130.01 + 220.51 + 141.53 + 891.61 + 64.83 + 214.54 + 13.56

Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA ([CIS BEA FTE K-12] * [Teachers %]) * ([Substitutes Days] * [Substitutes Rate]) (0.057556 * 0.9170) * (4.000 * 151.86)	\$ 32.06

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student (([Enroll TTK] * [MSOC-Reg]) + [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] + [Enroll TTK]) ((72.00 * 1,533.02) + 1,976.53 * 1,533.02) + ((0.00 + 0.00 + 0.00 + 598.30 + 0.00 + 4.33 + 76.88 + 1.55) * 204.03)) / (1,976.53 + 72.00)	\$ 1,600.85
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] ((0.057556 * 78,209.00) * (1.060 + 0.000)) / 180.00 * 3.00	\$ 79.52
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits [CIS BEA PD Salary] * [CIS/CAS - Benefits Inc] 79.52 * 0.17510	\$ 13.92
4120pd 3. Total SpEd BEA Professional Learning Days [CIS BEA PD Salary] + [CIS BEA PD Benefits] 79.52 + 13.92	\$ 93.44

3. BEA Rate for Special Education

Item Code	Amount
Z246 Total BEA per SpEd student [TOTAL Salary BEA] + [TOTAL Benefits BEA] + [Substitutes BEA] + [MSOC BEA Per Student] + [Total SpEd BEA PD] 6,347.79 + 2,436.36 + 32.06 + 1,600.85 + 93.44	\$ 10,510.50

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

Item Code	Amount	
Z067	A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 1,893.03 * 0.2528	478.56
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 478.56 * 2.39750 * 36.00 / 15.00 / 900.00	3.060
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 3.060 * 72,728.00 * 1.060	\$ 235,900.54
Z070	D. LAP CIS Salary Inc (([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((3.060 * 78,209.00) * (1.060 + 0.000)) - 235,900.54	\$ 17,778.17
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certified Health Insurance] 3.060 * 12,312.00	\$ 37,674.72
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certified Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (3.060 * 14,136.00 * 1.02) - 37,674.72	\$ 6,446.56
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 235,900.54 * 0.18150	\$ 42,815.95
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 17,778.17 * 0.17510	\$ 3,112.96

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
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] (((3.060 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 4,227.98
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 4,227.98 * 0.17510	\$ 740.32
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 4,227.98 + 740.32	\$ 4,968.30
07	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] 235,900.54 + 17,778.17 + 37,674.72 + 6,446.56 + 42,815.95 + 3,112.96 + 0.00 + 4,968.30	\$ 348,697.20

LAP High Poverty Calculations

Item Code	Amount
Z076	A. Eligible Students - High Poverty 0.00
Z068A	B. Formulated Staffing Units - High Poverty (([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((0.00 * 1.10000 * 36.00) / 15.00) / 900.00 0.000
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.000 * 72,728.00 * 1.060 \$ 0.00
Z070hp	D. CIS Salary Increase (([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((0.000 * 78,209.00) * (1.060 + 0.000)) - 0.00 \$ 0.00

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 0.000 * 12,312.00	\$ 0.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (0.000 * 14,136.00 * 1.02) - 0.00	\$ 0.00
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 0.00 * 0.18150	\$ 0.00
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$ 0.00
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries (((LAP HiPov CIS FTE) * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] ((0.000 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.17510	\$ 0.00
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 0.00 + 0.00	\$ 0.00
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

LAP Program Totals

071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 0.00 + 348,697.20	\$ 348,697.20
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V. Transitional Bilingual Program (TBIP) – Acct 4165

Item Code	Amount	
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] $62.06 + 5.00 + 20.40$	87.46
A62	B. TBIP Enroll K-6 Subtotal	62.06
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] $62.06 * 4.778 * 36.00 / 15.00 / 900.00$	0.791
A63	D. TBIP Enroll 7-8 Subtotal	5.00
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] $5.00 * 6.778 * 36.00 / 15.00 / 900.00$	0.090
A64	F. TBIP Enroll 9-12 Subtotal	20.40
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] $20.40 * 6.778 * 36.00 / 15.00 / 900.00$	0.369
A65	H. TBIP Exited Kindergarten - Grade 12	2.60
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] $2.60 * 3.000 * 36.00 / 15.00 / 900.00$	0.021
A66	J. Total TBIP CIS FTE $[TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited]$ $0.791 + 0.090 + 0.369 + 0.021$	1.271

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 1.271 * 72,728.00 * 1.060	\$ 97,983.53
Z079	L. TBIP CIS Salary Inc (([Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (1.271 * 78,209.00) * (1.060 + 0.000)) - 97,983.53	\$ 7,384.33
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 1.271 * 12,312.00	\$ 15,648.55
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (1.271 * 14,136.00 * 1.02) - 15,648.55	\$ 2,677.64
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 97,983.53 * 0.18150	\$ 17,784.01
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 7,384.33 * 0.17510	\$ 1,293.00
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
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] ((1.271 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 1,756.13
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 1,756.13 * 0.17510	\$ 307.50
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 1,756.13 + 307.50	\$ 2,063.63

Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 97,983.53 + 7,384.33 + 15,648.55 + 2,677.64 + 17,784.01 + 1,293.00 + 0.00 + 2,063.63	\$ 144,834.69
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 144,834.69 * 0.0157	\$ 2,273.90
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 144,834.69 - 2,273.90	\$ 142,560.79

VI. Highly Capable (HiCap) – Acct 4174

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	98.83
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 98.83 * 2.1590 * 36.00 / 15.00 / 900.00	0.569
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 0.569 * 72,728.00 * 1.060	\$ 43,865.17
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] (0.569 * 78,209.00) * (1.060 + 0.000)) - 43,865.17	\$ 3,305.81
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 0.569 * 12,312.00	\$ 7,005.53
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (0.569 * 14,136.00 * 1.02) - 7,005.53	\$ 1,198.72
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 43,865.17 * 0.18150	\$ 7,961.53
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 3,305.81 * 0.17510	\$ 578.85
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] ((0.569 * 78,209.00) * (1.060 + 0.000)) / 180.00) * 3.00	\$ 786.18
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] 786.18 * 0.17510	\$ 137.66
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] 786.18 + 137.66	\$ 923.84
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] 43,865.17 + 3,305.81 + 7,005.53 + 1,198.72 + 7,961.53 + 578.85 + 0.00 + 923.84	\$ 64,839.45

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lncs 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] * [Rdcd Only Bfast Rate] 0.00 * 0.30	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd 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] 1,555,823.08 + 190,895.62	\$ 1,746,718.70

Hockinson School District

Superintendent of Public Instruction

Clark County

F-203 Edit Report

Educational Service District 112

F203 -2024-2025

CCDDD 06098

Type	Number	Message	Input Value	Comparison Value
Warning	W-31	Why is Transportation Operation Allocation Rev Act 4199 so different from Prior Year?	1,746,718.70	1,486,400.17