

CERTIFICATION

As Secretary to the Board of Directors of \_\_\_\_\_SPOKANE\_\_\_\_\_ School District No. 081 of \_\_\_\_\_SPOKANE\_\_\_\_\_ 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; and
- (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 General, Transportation, Capital Projects and Debt Service Fund budgets.

\_\_\_\_\_  
Secretary to the Board of Directors

\_\_\_\_\_  
Budget Hearing-Certification 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 filed in accordance with RCW 28A.505 for the period September 1, 2001 through August 31, 2002

_____ ESD Superintendent or Designee	_____ Date
_____ OSPI Representative	_____ Date

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**SPOKANE SCHOOL DISTRICT No. 081**  
**BUDGET AND EXCESS LEVY SUMMARY - FISCAL YEAR 2001-2002**

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SECTION A: BUDGET SUMMARY	General Fund	Transportation Vehicle Fund	Capital Projects Fund	Debt Service Fund	Associated Student Body Fund
Total Revenues and Other Fin. Sources	\$ 250,898,105	\$ 10,000	\$ 2,474,000	\$ 14,149,316	\$ 3,750,000
Total Appropriation (Exp)	254,234,465	170,370	14,768,201	14,154,330	3,750,000
Operating Transfers Out	0	0	0	0	XXXXXX
Excess of Revenues/Other Fin. Sources Over/(Under) Exp. and Other Fin. Uses	3,336,360-	160,370-	12,294,201-	5,014-	0
Beginning Total Fund Bal.	16,537,991	160,370	14,000,000	6,400,000	1,108,318
Residual Equity Trans. In	0	XXXXXX	XXXXXX	0	XXXXXX
Residual Equity Trans. Out	XXXXXX	XXXXXX	0	0	XXXXXX
Ending Total Fund Balance	13,201,631	0	1,705,799	6,394,986	1,108,318

**SECTION B: EXCESS LEVIES FOR 2002 COLLECTION**

Excess levy approved by voters for 2002 collection	41,045,000				
Rollback mandated by school district Board of Directors 1/	4,670,699				
Net excess levy amount for 2002 collection after rollback	36,374,301	0	0	13,900,000	XXXXXX
CHECK FIGURE BY FUND	1,716,394,832	521,110	53,601,799	575,921,885	23,183,272

1/ Rollbacks of levies should be done by board resolution. Please do NOT include such resolutions as a part of this document.

SPOKANE SCHOOL DISTRICT No. 081  
GENERAL FUND FINANCIAL SUMMARY - FISCAL YEAR 2001-2002

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ENROLLMENT and STAFFING SUMMARY	Actual 1999-2000	% of Total	Budget 2000-2001	% of Total	Budget 2001-2002	% of Total
Total K-12 FTE Enrollment Counts	30,528.93		30,500.00		29,675.00	
FTE Certificated Employees	2,025.682		2,077.338		2,142.630	
FTE Classified Employees	1,175.560		1,238.892		1,243.724	

FINANCIAL SUMMARY

Total Rev. and Other Financing Srces	216,012,444		238,525,165		250,898,105	
Total Expenditures	216,302,878		240,502,240		254,234,465	
Total Beginning Fund Balance	17,875,489		17,300,066		16,537,991	
Total Ending Fund Balance	17,585,055		15,322,991		13,201,631	

Expenditure Summary By Program Groups:

Regular Instruction	93,269,187	43.12	130,205,539	54.14	131,126,475	51.58
Special Education Instruction	20,371,091	9.42	22,915,408	9.53	22,873,401	9.00
Vocational Instruction	6,094,606	2.82	6,554,655	2.73	6,545,062	2.57
Skills Center Instruction	1,964,934	0.91	2,079,650	0.86	2,025,677	0.80
Compensatory Education	12,511,705	5.78	19,673,026	8.18	26,652,221	10.48
Other Instructional Programs	6,279,923	2.90	7,814,656	3.25	9,269,449	3.65
Community Services	4,811,957	2.22	5,429,586	2.26	6,398,346	2.52
Support Services	70,999,488	32.82	45,829,720	19.06	49,343,834	19.41
Total - Program Groups	216,302,878	100.00	240,502,240	100.00	254,234,465	100.00

Expenditure Summary By Activity Groups:

Teaching Activities	129,132,322	59.70	145,987,343	60.71	154,100,609	60.61
Teaching Support	18,733,192	8.67	20,209,165	8.39	20,142,416	7.92
Other Supportive Activities	38,691,075	17.89	41,711,641	17.73	45,023,981	17.72
Building Administration	16,255,223	7.52	18,444,807	7.67	19,725,120	7.76
Central Administration	13,491,064	6.24	14,149,284	5.89	15,242,339	6.00
Total - Activity Groups	216,302,878	100.00	240,502,240	100.00	254,234,465	100.00

Expenditure Summary By Objects

Certificated Salaries	105,875,264	48.95	112,550,390	46.80	123,547,267	48.60
Classified Salaries	36,251,925	16.76	40,234,558	16.73	42,987,535	16.91
Employee Benefits & Payroll Taxes	38,136,342	17.63	44,124,573	18.35	42,681,679	16.79
Supplies, Instructional Resources & Non-Capitalized Items	13,720,313	6.34	16,561,430	6.89	16,287,407	6.41
Purchased Services	20,252,665	9.36	23,069,608	9.59	25,453,021	10.01
Travel	615,804	0.28	783,681	0.33	943,680	0.37
Capital Outlay	1,450,563	0.67	3,178,000	1.32	2,333,876	0.92
Total Objects	216,302,878	100.00	240,502,240	100.00	254,234,465	100.00

SPOKANE SCHOOL DISTRICT No. 081  
 ENROLLMENT AND STAFF COUNTS

RUN OCT 17, 2001 @ 15:40

	(1) Prior Year Actual 1/ 1999-2000	(2) Current Year Budget 2/ 2000-2001	(3) New Year Budget 3/ 2001-2002
A. FTE ENROLLMENT COUNTS (Calculate to two decimal places)			
1. Kindergarten	1,107.65	1,100.00	1,060.00
2. Grade 1	2,494.25	2,330.00	2,230.00
3. Grade 2	2,497.77	2,420.00	2,330.00
4. Grade 3	2,672.69	2,450.00	2,410.00
5. Grade 4	2,577.19	2,650.00	2,490.00
6. Grade 5	2,522.42	2,550.00	2,600.00
7. Grade 6	2,400.13	2,500.00	2,520.00
8. Grade 7	2,381.31	2,330.00	2,420.00
9. Grade 8	2,433.90	2,340.00	2,360.00
10. Grade 9	2,655.76	2,840.00	2,620.00
11. Grade 10	2,524.81	2,480.00	2,390.00
12. Grade 11 (excluding Running Start)	2,186.33	2,330.00	2,070.00
13. Grade 12 (excluding Running Start)	1,922.22	2,030.00	2,000.00
14. SUBTOTAL	30,376.43	30,350.00	29,500.00
15. Running Start	152.50	150.00	175.00
16. TOTAL K-12	30,528.93	30,500.00	29,675.00
B. STAFF COUNTS (Calculate to three decimal places)			
1. General Fund FTE Certificated Employees 4/	2,025.682	2,077.338	2,142.630
2. General Fund FTE Classified Employees 4/	1,175.560	1,238.892	1,243.724

- 1/ Enrollment counts in A.1-A.14 are the average enrollment as displayed in Report 1251 for June, in the prior fiscal year.  
 2/ Enrollment counts in A.1-A.14 are the enrollment used for budget purposes in the current year that have not been updated to actual.  
 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 FTE 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.

SPOKANE SCHOOL DISTRICT No. 081  
SUMMARY OF GENERAL FUND BUDGET

RUN OCT 17, 2001 @ 15:40

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	35,190,993	35,811,228	36,142,433
2000 Local Nontax	8,421,447	13,342,939	17,784,095
3000 State, General Purpose	124,947,801	130,451,558	131,243,352
4000 State, Special Purpose	25,382,718	30,031,218	33,321,984
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	20,888,554	28,678,877	32,170,000
7000 Revenues from Other School Districts	214,131	110,500	132,000
8000 Revenues from Other Entities	889,432	38,845	44,241
9000 Other Financing Sources	77,367	60,000	60,000
A. Total REVENUES AND OTHER FINANCING SOURCES	216,012,443	238,525,165	250,898,105
EXPENDITURES			
00 Regular Instruction	93,269,187	130,205,539	131,126,475
20 Special Education Instruction	20,371,091	22,915,408	22,873,401
30 Vocational Education Instruction	6,094,606	6,554,655	6,545,062
40 Skills Center Instruction	1,964,934	2,079,650	2,025,677
50&60 Compensatory Education Instruction	12,511,705	19,673,026	26,652,221
70 Other Instructional Programs	6,279,923	7,814,656	9,269,449
80 Community Services	4,811,957	5,429,586	6,398,346
90 Support Services	70,999,488	45,829,720	49,343,834
B. Total EXPENDITURES	216,302,878	240,502,240	254,234,465
C. GL 905 OTHER FINANCING USES - OPERATING TRANSFERS OUT TO TRANS. VEH FUND, CAPITAL PROJ. FUND AND DEBT SVC FUND	0	0	0
D. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FIN. USES (A-B-C)	290,435-	1,977,075-	3,336,360-

SPOKANE SCHOOL DISTRICT No. 081  
SUMMARY OF GENERAL FUND BUDGET (Contd.)

RUN OCT 17, 2001 @ 15:40

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002	
BEGINNING FUND BALANCE				
G.L.810 Reserved for Other Items	0	0	0	
G.L.830 Reserved for Debt Service	0	5,300,000	5,500,000	
G.L.835 Reserved for Arbitrage Rebate	0	0	0	
G.L.840 Reserved for Inventory	2,185,982	2,900,000	2,000,000	
G.L.850 Reserved for Uninsured Risks	835,000	835,000	800,000	
G.L.870 Unreserved, Designated for Other Items	1,400,000	300,000	1,600,000	
G.L.875 Unreserved, Designated for Contingencies	0	0	0	
G.L.890 Unreserved, Undesignated Fund Balance	8,048,423	7,965,066	6,637,991	
E. Total BEGINNING FUND BALANCE	17,875,489	17,300,066	16,537,991	
F. GL 898 PRIOR YEAR ADJUSTMENTS (+ or -)	0	XXXXXX	XXXXXX	
G. RESIDUAL EQUITY TRANSFERS IN (from Capital Projects or Debt Service Funds)	0	0	0	
ENDING FUND BALANCE				
G.L.810 Reserved for Other Items	0	0	0	
G.L.830 Reserved for Debt Service	0	5,300,000	5,500,000	
G.L.835 Reserved for Arbitrage Rebate	0	0	0	
G.L.840 Reserved for Inventory	1,998,331	2,900,000	2,000,000	
G.L.850 Reserved for Uninsured Risks	835,000	835,000	800,000	
G.L.870 Unreserved, Designated for Other Items	300,000	300,000	1,600,000	
G.L.875 Unreserved, Designated for Contingencies	0	0	0	
G.L.890 Unreserved, Undesignated Fund Balance	8,905,566	5,987,991	3,301,631	
H. Total ENDING FUND BALANCE (D + E, + or - F, + G)	17,585,055	15,322,991	13,201,631	1/

1/ Line H must be equal to or greater than all reserved fund balances.

## SPOKANE SCHOOL DISTRICT No. 081

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## GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
LOCAL TAXES			
1100 Local Property Taxes	35,190,890	35,811,228	36,142,433
1300 Sale of Tax Title Property	0	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	103	0	0
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	35,190,993	35,811,228	36,142,433
LOCAL NONTAX			
2100 Tuitions and Fees, Unassigned	55,502	150,000	69,000
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skills Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	184,531	225,831	329,550
2173 Summer School Tuitions and Fees	168,532	183,850	447,437
2183 Adult Education Tuitions and Fees	0	0	0
2186 Community School Tuitions and Fees	1,719,590	2,257,451	2,164,484
2188 Day Care Tuitions and Fees	2,159	0	10,800
2200 Sales of Goods, Supplies, and Services, Unassigned	419,433	515,000	415,000
2231 Secondary Voc.Ed.,Sales of Goods,Supplies and Services	6,003	5,000	11,000
2241 Skills Center Proj.Sales of Goods,Supplies & Services	0	XXXXXX	XXXXXX
2245 Skills Center, Sales of Goods, Supplies and Services	89,676	90,811	91,022
2288 Day Care	0	0	0
2289 Other Community Services	1,722	0	147,036
2298 Food Services	2,670,951	3,030,970	2,990,539
2299 School Bus Revenue	0	0	0
2300 Investment Earnings	860,115	1,400,000	1,400,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	1,896,029	5,250,026	9,313,227
2600 Fines and Damages	22,643	44,000	50,000
2700 Rentals and Leases	197,226	170,000	200,000
2800 Insurance Recoveries	3,353	10,000	5,000
2900 Local Nontax, Unassigned	123,982	10,000	140,000
2910 E-Rate	XXXXXX	XXXXXX	0
2000 Total LOCAL NONTAX	8,421,447	13,342,939	17,784,095

## SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

## GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
STATE, GENERAL PURPOSE			
3100 Apportionment	119,831,147	123,575,183	123,188,809
3300 Local Effort Assistance	5,116,654	6,876,375	8,054,543
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	124,947,801	130,451,558	131,243,352
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4121 Special Education	13,788,395	14,049,783	14,420,487
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	2,495,969	2,634,520	2,554,284
4156 State Institutions, Centers, and Homes - Delinquent	0	0	0
4158 Special and Pilot Programs	1,429,352	2,747,072	2,333,287
4162 Better Schools-Staff	XXXXXX	1,559,474	0
4163 Better Schools-Professional Development	XXXXXX	540,791	0
4165 Transitional Bilingual	534,354	568,592	603,237
4166 Student Achievement	XXXXXX	XXXXXX	5,842,080
4171 Traffic Safety Education	310,271	283,457	128,501
4174 Highly Capable	200,527	205,716	200,953
4175 Local Education Program Enhancement	876,528	874,311	548,394
4188 Day Care	0	0	0
4198 School Food Services	221,064	238,623	246,030
4199 Transportation - Operations	4,126,723	4,290,866	4,562,883
4300 Other State Agencies, Unassigned	1,371,530	1,971,013	1,814,488
4388 Day Care - Other State Agencies	28,005	67,000	67,360
4000 Total STATE, SPECIAL PURPOSE	25,382,718	30,031,218	33,321,984
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, M & O	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0

SPOKANE SCHOOL DISTRICT No. 081

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GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	1,682,713	3,897,571	2,789,594
6121 Special Education, Medicaid Reimbursement	203,530	250,000	250,000
6124 Special Education, Supplemental	2,548,524	2,840,630	3,787,993
6138 Secondary Vocational Education	312,343	296,000	306,000
6146 Skills Center	73,095	73,033	63,521
6151 Remediation	5,876,672	6,193,710	5,967,757
6153 Migrant	0	0	0
6157 Institutions, Neglected and Delinquent 1/	17,556	21,163	22,770
6176 Targeted Assistance	287,893	281,704	321,541
6177 Eisenhower Professional Development 3/	191,778	188,959	186,308
6188 Day Care	3,629	3,000	0
6189 Other Community Services 4/	340,860	205,930	321,853
6198 School Food Services	4,714,577	4,870,998	5,138,256
6200 Direct Special Purpose Grants	647,041	5,671,654	6,108,114
6261 Head Start	0	0	0
6264 Bilingual	0	0	0
6267 Indian Education JOM 2/	XXXXXX	0	0
6268 Indian Education, ED	149,295	148,512	199,600
6278 Youth Training, Direct Grants	0	0	0
6288 Day Care, Direct Grants	0	XXXXXX	XXXXXX
6289 Other Community Services 4/	XXXXXX	XXXXXX	0
6300 Federal Grants Through Other Agencies, Unassigned	3,370,137	3,300,735	6,257,555
6357 Institutions, Neglected and Delinquent 1/	XXXXXX	XXXXXX	0
6361 Head Start	XXXXXX	0	0
6367 Indian Education JOM 2/	XXXXXX	0	0
6377 Eisenhower Professional Development 3/	XXXXXX	0	0
6378 Youth Training	0	0	0
6389 Other Community Services 4/	XXXXXX	XXXXXX	0
6998 USDA Commodities	468,911	435,278	449,138
6000 Total FEDERAL, SPECIAL PURPOSE	20,888,554	28,678,877	32,170,000

- 1/ Revenue received thru OSPI should be coded to Rev Acct 6157. Revenue received thru the Dept. of Corrections should be coded to Rev. Acct 6357.
- 2/ Revenue received directly from the Bureau of Indian Affairs should be coded to Rev. Acct. 6267. Revenue received thru the tribes should be coded to Rev. Acct 6367.
- 3/ Revenue received thru OSPI should be coded to Rev. Acct 6177. Revenue received thru agencies other than OSPI should be coded to Rev. Acct 6377.
- 4/ Revenue received thru OSPI should be coded to Rev Acct 6189. Revenue received directly from a federal agency should be coded to Rev. Acct 6289. Revenue received through agencies other than OSPI should be coded to Rev. Acct 6389.

## SPOKANE SCHOOL DISTRICT No. 081

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## GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	16,598	16,500	35,000
7121 Special Education	9,971	19,000	22,000
7131 Vocational Education	0	0	0
7145 Skills Center	142,004	25,000	25,000
7194 Support Services	0	0	XXXXXX
7197 Support Services	45,558	50,000	50,000
7198 Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 Total REVENUES FROM OTHER SCHOOL DISTRICTS	214,131	110,500	132,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	889,432	38,845	44,241
8500 Nonfederal ESD	XXXXXX	XXXXXX	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	889,432	38,845	44,241
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	28,879	60,000	60,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	48,488	0	0
9000 Total OTHER FINANCING SOURCES	77,367	60,000	60,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	216,012,444	238,525,165	250,898,105

## SPOKANE SCHOOL DISTRICT No. 081

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## EXPENDITURE BY PROGRAM

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
REGULAR INSTRUCTION			
01 Basic Education	93,269,187	130,205,539	131,126,475
00 Total REGULAR INSTRUCTION	93,269,187	130,205,539	131,126,475
SPECIAL EDUCATION BASIC, STATE			
21 Special Ed, Basic, State	17,855,337	20,154,835	19,195,738
24 Special Ed, Supplemental, Federal	2,515,754	2,760,573	3,677,663
26 Special Ed, Institutions, State	0	0	0
29 Special Ed, Other Categorical	0	0	0
20 Total SPECIAL EDUCATION INSTRUCTION	20,371,091	22,915,408	22,873,401
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	5,735,107	6,210,497	6,144,974
38 Vocational, Federal	317,748	287,658	297,088
39 Vocational, Other Categorical	41,751	56,500	103,000
30 Total VOCATIONAL EDUCATION INSTRUCTION	6,094,606	6,554,655	6,545,062
SKILLS CENTER INSTRUCTION			
41 Skills Center Projects	0	XXXXXX	XXXXXX
45 Skills Center, Basic, State	1,892,756	2,008,675	1,964,005
46 Skills Center, Federal	72,178	70,975	61,672
49 Skills Center Other Categorical	0	0	0
40 Total SKILLS CENTER INSTRUCTION	1,964,934	2,079,650	2,025,677

SPOKANE SCHOOL DISTRICT No. 081  
EXPENDITURE BY PROGRAM (Contd.)

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	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
COMPENSATORY EDUCATION INSTRUCTION			
51 Remediation, Federal	5,829,870	6,097,851	5,896,409
53 Migrant, Federal	0	0	0
54 Student Retention and Retrieval, State	0	0	XXXXXX
55 Learning Assistance, State	2,459,728	2,537,570	2,554,284
56 State Institutions, Centers and Homes for Delinquents	470,765	499,225	369,797
57 Institutions, Neglected and Delinquent	17,296	20,567	22,128
58 Special and Pilot Programs, State	1,492,563	2,627,034	2,472,361
61 Head Start, Federal	0	0	0
62 Better Schools-Staff	XXXXXX	1,559,474	0
63 Better Schools-Professional Development	XXXXXX	540,791	0
64 Bilingual, Federal	0	0	0
65 Transitional Bilingual, State	1,482,936	1,668,117	1,806,746
66 Student Achievement	XXXXXX	XXXXXX	5,226,207
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal ED	175,047	186,284	215,987
69 Compensatory, Other	583,500	3,936,113	8,088,302
50&60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,511,705	19,673,026	26,652,221
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety Education	752,730	630,331	646,542
73 Summer School	246,110	333,516	429,937
74 Highly Capable	537,524	569,720	584,598
75 Local Education Program Enhancement	1,041,221	927,564	548,394
76 Targeted Assistance, Federal	283,639	273,765	312,178
77 Eisenhower Professional Development Program	216,736	183,634	325,382
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	3,201,963	4,896,126	6,422,418
70 Total OTHER INSTRUCTIONAL PROGRAMS	6,279,923	7,814,656	9,269,449

SPOKANE SCHOOL DISTRICT No. 081  
EXPENDITURE BY PROGRAM (Contd.)

RUN OCT 17, 2001 @ 15:40

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
COMMUNITY SERVICES			
81 Public Radio/Television	1,907,832	2,132,432	2,207,669
83 Adult Education, Basic, State	0	XXXXXX	XXXXXX
84 Adult Basic Education, Federal	0	XXXXXX	XXXXXX
85 Adult Job Training, Federal	0	XXXXXX	XXXXXX
86 Community Schools	2,447,129	2,911,655	3,605,928
88 Day Care	59,354	85,664	87,403
89 Other Community Services	397,642	299,835	497,346
80 Total COMMUNITY SERVICES	4,811,957	5,429,586	6,398,346
SUPPORT SERVICES			
92 Debt Service	2,085	XXXXXX	XXXXXX
94 Instruction Support	28,910,917	XXXXXX	XXXXXX
97 Districtwide Support	29,283,747	32,242,161	35,114,240
98 Food Services	7,150,652	7,800,869	8,073,634
99 Pupil Transportation	5,652,087	5,786,690	6,155,960
90 Total SUPPORT SERVICES	70,999,488	45,829,720	49,343,834
TOTAL PROGRAM EXPENDITURES	216,302,878	240,502,240	254,234,465

**SPOKANE SCHOOL DISTRICT No. 081**  
**PROGRAM SUMMARY BY OBJECT OF EXPENDITURE**  
**FOR FISCAL YEAR 2001-2002**  
**OBJECTS OF EXPENDITURE**

RUN OCT 17, 2001 @ 15:40

PROGRAM	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
01 BASIC ED	131126,475	402,327		90143,939	9390,300	24059,778	4181,316	2704,978	243,837	
21 Sp Ed Bas	19195,738	8,500		10312,205	3532,564	3629,339	448,403	1206,227	58,500	
24 Sp Ed Sup	3677,663	1,500		1330,457	1406,171	756,563	169,972	8,000	5,000	
26 Sp Ed Ins										
29 Sp Ed Oth										
TOT Sp Ed	22873,401	10,000		11642,662	4938,735	4385,902	618,375	1214,227	63,500	
31 Voc, Bas	6144,974	10,500		4174,087	337,914	1106,737	303,950	170,274	41,512	
38 Voc, Fed	297,088			7,650		974	288,464			
39 Voc, Oth	103,000	250		38,500	3,500	8,091	25,909	26,000	750	
TOTAL VOC	6545,062	10,750		4220,237	341,414	1115,802	618,323	196,274	42,262	
TOTAL VOC										
45 Skills St	1964,005	3,600		995,580	301,838	335,307	194,423	121,557	11,700	
46 Skills Fd	61,672			41,731		10,174	3,000	3,000	3,767	
49 Sk/oth										
TOT SKILL	2025,677	3,600		1037,311	301,838	345,481	197,423	124,557	15,467	
51 Reme, Fed	5896,409	22,984		3184,270	1303,749	1159,742	99,172	97,816	28,676	
53 Migrt, Fed										
55 Lrng Asst	2554,284	8,651		1152,301	784,942	541,510	38,880	20,500	7,500	
56 St Inst	369,797			11,062		2,169		356,566		
57 Inst N/D	22,128	100			16,463	5,490	75			
58 Spcl. Plt	2472,361	4,500		300,879	424,390	182,437	532,655	1026,000	1,500	
61 Head Strt										
62 B/S Staff										
63 B/S Prof.										
64 Bil, Fed										
65 Trans Bil	1806,746	3,000		791,778	593,576	376,273	24,269	12,750	5,100	
66 S Achvmt	5226,207			4129,062		1001,145	96,000			
67 IndianJOM										
68 Indian ED	215,987	4,000		72,983	72,856	40,171	9,600	9,500	6,877	
69 Comp, Othr	8088,302	15,000		3598,714	1306,763	1259,861	941,862	743,972	222,130	
TOT COMPT	26652,221	58,235		13241,049	4502,739	4568,798	1742,513	2267,104	271,783	

**SPOKANE SCHOOL DISTRICT No. 081**  
**PROGRAM SUMMARY BY OBJECT OF EXPENDITURE**  
**FOR FISCAL YEAR 2001-2002**  
**OBJECTS OF EXPENDITURE (continued)**

RUN OCT 17, 2001 @ 15:40

OBJECT	Total	Debit Transfers (0)	Credit Transfers (1)	Certificated Salaries (2)	Classified Salaries (3)	Employee Benefits (4)	Supplies Instr Res (5)	Purchased Services (7)	Travel (8)	Capital Outlay (9)
71 Traffic	646,542	30,000		383,388	67,593	114,255	19,581	28,025	3,700	
73 Summer Sc	429,937	7,000		315,741	27,455	58,841	11,000	3,000	6,900	
74 Highly Cp	584,598	600		455,859		111,139	12,000	5,000		
75 Local Ed	548,394	300		197,882	216,328	115,634	9,250	7,500	1,500	
76 Targ Asst	312,178	2,000		28,776	132,327	47,693	85,382	10,000	6,000	
77 Easn Prof	325,382	4,750		171,200	1,500	33,371	27,297	66,737	20,527	
78 Youth Tr										
79 Instr Prg	6422,418	92,367		1070,895	1242,376	595,383	1394,330	1978,667	48,400	
TOTAL OTH	9269,449	137,017		2623,741	1687,579	1076,316	1558,840	2098,929	87,027	
81 Radio/TV	2207,669	13,000			901,224	281,531	734,673	226,265	22,100	28,876
86 Cmnty Sch	3605,928	59,000			2217,730	740,329	283,665	294,904	10,300	
88 Day Care	87,403	6,750			54,943	18,630	5,474	1,206	400	
89 Other Cmn	497,346	463,337			21,559	6,750	1,650	1,600	2,450	
TOT COMM.	6398,346	542,087			3195,456	1047,240	1025,462	523,975	35,250	28,876
97 Dist Supp	35114,240	443,621	913,490	638,328	15516,917	4869,225	2121,092	10131,983	146,564	2160,000
98 Food Serv	8073,634	22,300	718,547		2995,256	1178,562	4217,613	202,500	30,950	145,000
99 Pupil Trn	6155,960	2,100			117,301	34,575	6,450	5988,494	7,040	
TOTAL SUP	49343,834	468,021	1632,037	638,328	18629,474	6082,362	6345,155	16322,977	184,554	2305,000
OBJ TOT	254,234,465	1,632,037	1,632,037	123,547,267	42,987,535	42,681,679	16,287,407	25,453,021	943,680	2,333,876

PROGRAM 01 - Basic Education

Program Description: Budgeted here are the expenditures to provide free appropriate kindergarten through twelfth grade public education to pupils which shall include instruction in reading, language arts, mathematics, social studies, science, music, art, health, physical education, industrial arts, and other subjects and activities deemed appropriate by the school district.

(Legal reference: RCW 28A.150.210 - .220)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF EXPENDITURE		Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
				Class Salaries (3)	Employee Benefits (4)				
21 Sup Inst	3296,486	137,500	1459,514	747,397	582,839	181,904	141,332	46,000	
22 Lrn Resrc	6553,912	15,900	2720,400	1931,460	1261,747	476,754	140,551	7,100	
23 Principal	15714,791	97,200	5962,424	5004,493	2997,757	827,313	765,354	60,250	
24 Guid/Coun	4973,169	1,100	3792,872	183,340	981,567	6,242	3,848	4,200	
25 Man/Safe	376,724	1,700		269,156	83,088	6,700	16,080		
26 Hlth Serv	990,124	1,500	516,654	226,339	195,831	4,021	43,779	2,000	
27 Teaching	94845,134	142,427	72119,978	1020,299	17484,277	2642,376	1341,990	93,787	
28 Extracur	4376,135	5,000	3572,097	7,816	472,672	36,006	252,044	30,500	
29 Pay Schl									
TOTALS	131126,475	402,327	90143,939	9390,300	24059,778	4181,316	2704,978	243,837	
	FTE Program Staff		1589.762	286.101					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	PROGRAM NAME <u>Basic Education</u> No. 01			TOTAL ANNUAL SALARY 2/
			* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	
01-21-005	OTHER SALARY ITEMS	0.000			0.00	101,541
01-21-130	OTHER DISTRICT ADMINISTRATOR	16.580	107,960	54,924	76,569.24	1,269,518
01-21-400	OTHER SUPPORT PERSONNEL	1.500	64,236	48,439	58,970.00	88,455
TOTAL OF ACTIVITY 21		18.080				1,459,514
01-22-005	OTHER SALARY ITEMS	0.000			0.00	286,186
01-22-400	OTHER SUPPORT PERSONNEL	2.000	54,924	26,487	50,056.50	100,113
01-22-410	OTHER SUPPORT PERSONNEL	46.900	54,924	26,487	49,767.61	2,334,101
TOTAL OF ACTIVITY 22		48.900				2,720,400
01-23-005	OTHER SALARY ITEMS	0.000			0.00	273,816
01-23-210	ELEMENTARY PRINCIPAL	35.500	84,230	72,073	80,395.92	2,854,055
01-23-220	ELEMENTARY VICE PRINCIPAL	10.000	54,924	32,444	49,964.30	499,643
01-23-230	SECONDARY PRINCIPAL	12.000	89,434	80,287	86,388.33	1,036,660
01-23-240	SECONDARY VICE PRINCIPAL	17.500	79,574	68,688	74,185.71	1,298,250
TOTAL OF ACTIVITY 23		75.000				5,962,424
01-24-005	OTHER SALARY ITEMS	0.000			0.00	363,814
01-24-400	OTHER SUPPORT PERSONNEL	2.020	52,626	28,038	48,138.61	97,240
01-24-420	COUNSELOR	66.200	62,067	33,995	50,329.58	3,331,818
TOTAL OF ACTIVITY 24		68.220				3,792,872
01-26-005	OTHER SALARY ITEMS	0.000			0.00	50,262
01-26-400	OTHER SUPPORT PERSONNEL	1.250	65,563	54,924	63,435.20	79,294

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.

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Basic Education		No. 01			TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	ANNUAL SALARY 2/	
01-26-460	PSYCHOLOGIST	0.500	54,924	54,924	54,924.00	27,462	
01-26-470	NURSE	8.200	54,924	33,196	43,858.05	359,636	
TOTAL OF ACTIVITY 26		9.950				516,654	
01-27-005	OTHER SALARY ITEMS	0.000			0.00	8,667,358	
01-27-310	ELEMENTARY TEACHER	795.144	54,924	27,467	46,724.12	37,152,405	
01-27-320	SECONDARY TEACHER	553.631	54,924	27,467	46,281.76	25,623,019	
01-27-330	OTHER TEACHER	14.737	54,924	27,467	42,342.95	624,008	
01-27-400	OTHER SUPPORT PERSONNEL	1.100	54,924	27,467	48,352.73	53,188	
TOTAL OF ACTIVITY 27		1,364.612				72,119,978	
01-28-005	OTHER SALARY ITEMS	0.000			0.00	3,195,849	
01-28-510	EXTRACURRICULAR	5.000	79,574	70,701	75,249.60	376,248	
TOTAL OF ACTIVITY 28		5.000				3,572,097	
PROGRAM TOTAL		1,589.762 3/				90,143,939	

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Basic Education		No. 01			TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF PAY * * * AVERAGE	ANNUAL SALARY 2/	
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	34,755	
01-21-940	OFFICE/CLERICAL	15.270	31,401.20	19.7714	12.8972	499,898	
01-21-980	TECHNICAL	1.029	2,112.00	21.9543	13.1709	39,343	
01-21-990	DIRECTOR/SUPERVISOR	2.660	5,532.80	38.1678	27.1518	173,401	
TOTAL OF ACTIVITY 21		18.959				747,397	
01-22-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	165,314	
01-22-910	AIDES	1.107	2,337.00	15.8414	13.3659	31,739	
01-22-940	OFFICE/CLERICAL	26.747	54,616.40	17.4636	12.2526	791,356	
01-22-960	PROFESSIONAL	2.000	4,160.00	33.4215	21.5655	114,372	
01-22-970	SERVICE WORKERS	1.000	2,080.00	21.9500	21.9500	45,656	
01-22-980	TECHNICAL	13.900	29,070.40	25.4812	13.3659	587,876	
01-22-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	43.3103	24.2046	195,147	
TOTAL OF ACTIVITY 22		47.754				1,931,460	
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	218,586	
01-23-910	AIDES	25.875	54,447.62	14.5242	7.9642	433,830	
01-23-940	OFFICE/CLERICAL	140.372	288,089.05	18.0500	7.9642	4,078,190	
01-23-960	PROFESSIONAL	1.014	2,110.00	26.2890	11.9452	55,039	
01-23-980	TECHNICAL	6.548	13,628.00	20.3408	7.9642	218,848	
TOTAL OF ACTIVITY 23		173.809				5,004,493	
01-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	13,412	
01-24-910	AIDES	2.624	5,468.00	16.0134	13.1284	79,702	
01-24-940	OFFICE/CLERICAL	1.311	2,728.00	16.3328	14.1073	40,763	
01-24-960	PROFESSIONAL	0.776	1,616.00	30.6100	30.6100	49,463	
TOTAL OF ACTIVITY 24		4.711				183,340	
01-25-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	49,670	

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

ACTIVITY CODE	TITLE OF POSITION	PROGRAM NAME _____ Basic Education _____ No. 01		* * * HOURLY RATES OF PAY * * *			TOTAL ANNUAL SALARY 2/
		FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	
01-25-910	AIDES	14.297	29,159.30	7.5300	7.5300	7.5271	219,486
	TOTAL OF ACTIVITY 25	14.297					269,156
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	18,946
01-26-910	AIDES	3.258	6,576.80	22.8264	15.5519	19.9097	130,942
01-26-940	OFFICE/CLERICAL	3.271	6,650.00	13.5484	10.0993	11.4964	76,451
	TOTAL OF ACTIVITY 26	6.529					226,339
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	343,179
01-27-910	AIDES	13.986	29,146.72	21.7469	7.6261	14.3445	418,095
01-27-960	PROFESSIONAL	5.056	10,516.48	21.7469	11.1706	20.7179	217,879
01-27-980	TECHNICAL	1.000	2,080.00	19.7800	19.7800	19.7817	41,146
	TOTAL OF ACTIVITY 27	20.042					1,020,299
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	7,816
	TOTAL OF ACTIVITY 28	0.000					7,816
	PROGRAM TOTAL	286.101 3/					9,390,300

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

PROGRAM 21 - Special Ed, Basic, State

Program Description: Budgeted here are the expenditures to provide special education and related services for all handicapped pupils between the ages of three and twenty-one. Special education pupils are individuals classified as developmentally delayed mentally retarded, multi-handicapped, deaf-blind, hard of hearing, deaf, communication disordered, visually handicapped seriously emotionally disturbed, orthopedically impaired, health impaired, or specific learning disabled, who by reason thereof require special education and related services. (Legal references: Chapter 28A.155 RCW, Chapter 392-171 WAC)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	987,402	5,200	432,223	125,201	144,025	60,234	205,519	15,000	
22 Lrn Resrc	33,386	500		19,722	6,089	7,075			
23 Principal	146,688	1,000	82,217	31,234	29,687	1,150	1,000	400	
24 Guid/Coun	827,925		655,029		159,696	5,300	400	7,500	
25 Man/Safe									
26 Hlth Serv	4598,842	1,200	3370,856	173,879	875,497	106,725	53,685	17,000	
27 Teaching	12601,495	600	5771,880	3182,528	2414,345	267,919	945,623	18,600	
28 Extracur									
29 Pay Schl									
TOTALS	19195,738	8,500	10312,205	3532,564	3629,339	448,403	1206,227	58,500	
FTE Program Staff			193.219	125.300					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Special Ed, Basic, State\_\_\_\_\_ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000			0.00	34,479
21-21-130	OTHER DISTRICT ADMINISTRATOR	6.000	84,738	59,658	66,290.67	397,744
TOTAL OF ACTIVITY 21		6.000				432,223
21-23-005	OTHER SALARY ITEMS	0.000			0.00	2,280
21-23-210	ELEMENTARY PRINCIPAL	0.500	78,756	78,756	78,756.00	39,378
21-23-240	SECONDARY VICE PRINCIPAL	0.500	81,118	81,118	81,118.00	40,559
TOTAL OF ACTIVITY 23		1.000				82,217
21-24-005	OTHER SALARY ITEMS	0.000			0.00	60,007
21-24-400	OTHER SUPPORT PERSONNEL	2.000	64,782	64,782	64,782.00	129,564
21-24-420	COUNSELOR	2.100	54,924	41,168	48,468.57	101,784
21-24-440	SOCIAL WORKER	7.500	54,924	37,586	48,489.87	363,674
TOTAL OF ACTIVITY 24		11.600				655,029
21-26-005	OTHER SALARY ITEMS	0.000			0.00	337,447
21-26-400	OTHER SUPPORT PERSONNEL	1.250	54,924	44,505	50,756.80	63,446
21-26-430	OCCUPATIONAL THERAPIST	4.800	54,924	31,418	47,300.00	227,040
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	30.500	54,924	32,668	45,980.89	1,402,417
21-26-460	PSYCHOLOGIST	21.600	54,924	38,032	50,204.54	1,084,418
21-26-480	PHYSICAL THERAPIST	5.900	54,924	31,537	43,404.75	256,088
TOTAL OF ACTIVITY 26		64.050				3,370,856
21-27-005	OTHER SALARY ITEMS	0.000			0.00	1,006,035

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

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Special Ed, Basic, State\_\_\_\_\_ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
21-27-330	OTHER TEACHER	110.069	54,924	27,467	42,966.05	4,729,230
21-27-400	OTHER SUPPORT PERSONNEL	0.500	73,230	73,230	73,230.00	36,615
TOTAL OF ACTIVITY 27		110.569				5,771,880
PROGRAM TOTAL		193.219 3/				10,312,205

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Special Ed, Basic, State\_\_\_\_\_ No. 21

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
21-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	8,815
21-21-940	OFFICE/CLERICAL	4.224	8,624.00	16.0849	10.8273	13.4956	116,386
TOTAL OF ACTIVITY 21		4.224					125,201
21-22-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	2,467
21-22-940	OFFICE/CLERICAL	0.602	1,188.00	14.5200	14.5200	14.5244	17,255
TOTAL OF ACTIVITY 22		0.602					19,722
21-23-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	2,471
21-23-940	OFFICE/CLERICAL	0.926	1,836.00	16.0849	12.5456	15.6661	28,763
TOTAL OF ACTIVITY 23		0.926					31,234
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	26,778
21-26-910	AIDES	4.708	9,378.10	12.3413	9.5549	11.3287	106,242
21-26-940	OFFICE/CLERICAL	0.652	1,287.00	14.5200	14.5200	14.5237	18,692
21-26-980	TECHNICAL	0.853	1,776.30	12.4800	12.4800	12.4793	22,167
TOTAL OF ACTIVITY 26		6.213					173,879
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	439,132
21-27-910	AIDES	92.804	187,562.00	15.6348	9.5549	11.1732	2,095,664
21-27-940	OFFICE/CLERICAL	7.503	15,145.00	15.9418	11.3230	13.4627	203,893
21-27-960	PROFESSIONAL	8.234	16,426.00	21.7469	16.7361	18.6713	306,694
21-27-980	TECHNICAL	4.794	9,626.40	16.7569	11.1706	14.2468	137,145
TOTAL OF ACTIVITY 27		113.335					3,182,528
PROGRAM TOTAL		125.300	3/				3,532,564

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

PROGRAM 24 - Special Ed, Supplemental, Federal

Program Description: Budgeted here are the expenditures to provide supplemental special education and related services which assist school districts in fulfilling the duties imposed upon them by the recognition of the right of handicapped pupils to a free appropriate public education to meet their needs. Funds received by the local education agency can be used to pay only the excess costs directly attributable to the education of handicapped pupils, and shall be used to supplement and, to the extent practicable, increase the level of state and local funds expended for the education of handicapped pupils, and in no case to supplant such state and local funds. (Legal references: CFDA 84.025, .027 and .173, Public Law 101-476, [formerly Public Law 94-142], Public Law 99-457,34 CFR 300 et seq., Chapter 28A.155 RCW, Chapter 392-171 WAC)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	87,097		70,025		17,072				
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	3590,566	1,500	1260,432	1406,171	739,491	169,972	8,000	5,000	
29 Pay Schl									
TOTALS	3677,663	1,500	1330,457	1406,171	756,563	169,972	8,000	5,000	
FTE Program Staff			25.100	48.720					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_Special Ed, Supplemental, Federal\_\_\_ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE * * *	TOTAL ANNUAL SALARY 2/
24-21-005	OTHER SALARY ITEMS	0.000			0.00	4,690
24-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	65,335	65,335	65,335.00	65,335
TOTAL OF ACTIVITY 21		1.000				70,025
24-27-005	OTHER SALARY ITEMS	0.000			0.00	155,638
24-27-330	OTHER TEACHER	24.100	54,924	31,932	45,842.07	1,104,794
TOTAL OF ACTIVITY 27		24.100				1,260,432
PROGRAM TOTAL		25.100 3/				1,330,457

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_Special Ed, Supplemental, Federal\_\_\_ No. 24

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * *	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
24-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	221,401
24-27-910	AIDES	44.105	87,866.30	16.4167	9.5549	11.9210	11.9210	1,047,454
24-27-980	TECHNICAL	4.615	9,263.50	16.7569	12.6027	14.8233	14.8233	137,316
TOTAL OF ACTIVITY 27		48.720						1,406,171
PROGRAM TOTAL		48.720 3/						1,406,171

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 31 - Vocational, Basic, State

Program Description: Budgeted here are the expenditures for work skills programs that have been approved for funding by OSPI including state/local match requirements for federal vocational grants. Vocational work skills includes, but are not limited to home and family life education, business and office education, distributive education, agriculture education, health occupations education, trade and industry education, technical education, and career education. (Legal references: RCW 28A.150..220, Chapter 180-58 WAC)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	578,107	10,500	279,973	86,366	90,247	56,673	23,448	30,900	
22 Lrn Resrc									
24 Guid/Coun	218,548		16,900	140,904	47,244	13,500			
25 Man/Safe									
27 Teaching	5348,319		3877,214	110,644	969,246	233,777	146,826	10,612	
28 Extracur									
29 Pay Schl									
TOTALS	6144,974	10,500	4174,087	337,914	1106,737	303,950	170,274	41,512	
	FTE Program Staff		77.351	9.333					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Vocational, Basic, State \_\_\_\_\_ No. 31

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000			0.00	17,800
31-21-130	OTHER DISTRICT ADMINISTRATOR	3.771	83,813	63,685	69,523.47	262,173
TOTAL OF ACTIVITY 21		3.771				279,973
31-24-005	OTHER SALARY ITEMS	0.000			0.00	1,609
31-24-400	OTHER SUPPORT PERSONNEL	0.330	46,336	46,336	46,336.36	15,291
TOTAL OF ACTIVITY 24		0.330				16,900
31-27-005	OTHER SALARY ITEMS	0.000			0.00	458,020
31-27-320	SECONDARY TEACHER	73.250	54,924	29,400	46,678.42	3,419,194
TOTAL OF ACTIVITY 27		73.250				3,877,214
PROGRAM TOTAL		77.351 3/				4,174,087

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Vocational, Basic, State \_\_\_\_\_ No. 31

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
31-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	6,749
31-21-940	OFFICE/CLERICAL	1.521	3,139.22	14.5242	12.6099	12.9972	40,801
31-21-980	TECHNICAL	1.000	2,080.00	18.6600	18.6600	18.6615	38,816
TOTAL OF ACTIVITY 21		2.521					86,366
31-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	26,644
31-24-980	TECHNICAL	3.706	7,353.50	16.7361	13.7682	15.5382	114,260
TOTAL OF ACTIVITY 24		3.706					140,904
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	7,696
31-27-910	AIDES	1.330	2,674.00	11.6414	11.1706	11.2457	30,071
31-27-960	PROFESSIONAL	0.776	1,528.00	22.2900	22.2900	22.2912	34,061
31-27-980	TECHNICAL	1.000	2,080.00	18.6600	18.6600	18.6615	38,816
TOTAL OF ACTIVITY 27		3.106					110,644
PROGRAM TOTAL		9.333 3/					337,914

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

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

3/ Use three decimal places.

PROGRAM 38 - Vocational, Federal

Program Description: Budgeted here are the expenditures for secondary school vocational programs which have been approved for funding by OSPI. (Legal references: CFDA 84.048 and .049, Public Law 101-392, 34 CFR 401)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF EXPENDITURE Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
27 Teaching	297,088		7,650		974	288,464			
29 Pay Schl									
63 Oper Bldg									
TOTALS	297,088		7,650		974	288,464			
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Vocational, Federal \_\_\_\_\_ No. 38

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
38-27-005	OTHER SALARY ITEMS	0.000			0.00	7,650
	TOTAL OF ACTIVITY 27	0.000				7,650
	PROGRAM TOTAL	0.000 3/				7,650

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Vocational, Federal \_\_\_\_\_ No. 38

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

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

PROGRAM 39 - Vocational, Other Categorical

Program Description: Budgeted here are the expenditures for vocational education programs for secondary students funded by categorical sources that are not identified with a specific program number in the 30 series.

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	42,000		31,500	3,500	6,000	500		500	
22 Lrn Resrc									
24 Guid/Coun									
27 Teaching	61,000	250	7,000		2,091	25,409	26,000	250	
29 Pay Schl									
TOTALS	103,000	250	38,500	3,500	8,091	25,909	26,000	750	
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Vocational, Other Categorical \_\_\_\_\_ No. 39

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
39-21-005	OTHER SALARY ITEMS	0.000			0.00	31,500
	TOTAL OF ACTIVITY 21	0.000				31,500
39-27-005	OTHER SALARY ITEMS	0.000			0.00	7,000
	TOTAL OF ACTIVITY 27	0.000				7,000
	PROGRAM TOTAL	0.000 3/				38,500

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Vocational, Other Categorical \_\_\_\_\_ No. 39

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * *	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
39-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	3,500
	TOTAL OF ACTIVITY 21	0.000						3,500
	PROGRAM TOTAL	0.000	3/					3,500

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 45 - Skills Center, Basic, State

Program Description: Budgeted here are the expenditures for secondary vocational skills center programs that have been approved for funding by OSPI, including state/local match requirements for federal vocational grants. (Legal references: RCW 28A.225.250 Chapter 180-58 WAC)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal	360,227	2,400	165,969	69,657	62,231	21,228	31,842	6,900	
24 Guid/Coun	88,876		48,735	19,118	17,783	2,160	1,080		
26 Hlth Serv									
27 Teaching	1274,971	1,200	780,876	62,556	209,689	149,435	66,415	4,800	
28 Extracur									
29 Pay Schl									
61 Sup Bldg									
62 Grnds Mai									
63 Oper Bldg									
64 Maint	239,931			150,507	45,604	21,600	22,220		
65 Utilities									
67 Bldg Secu									
68 Insurance									
TOTALS	1964,005	3,600	995,580	301,838	335,307	194,423	121,557	11,700	
FTE Program Staff			19.300	5.188					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Skills Center, Basic, State\_\_\_\_\_ No. 45

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
45-23-005	OTHER SALARY ITEMS	0.000			0.00	7,216
45-23-240	SECONDARY VICE PRINCIPAL	1.000	73,578	73,578	73,578.00	73,578
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	85,175	85,175	85,175.00	85,175
TOTAL OF ACTIVITY 23		2.000				165,969
45-24-005	OTHER SALARY ITEMS	0.000			0.00	4,892
45-24-420	COUNSELOR	1.000	43,843	43,843	43,843.00	43,843
TOTAL OF ACTIVITY 24		1.000				48,735
45-27-005	OTHER SALARY ITEMS	0.000			0.00	66,130
45-27-320	SECONDARY TEACHER	16.300	53,847	35,008	43,849.45	714,746
TOTAL OF ACTIVITY 27		16.300				780,876
PROGRAM TOTAL		19.300 3/				995,580

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Skills Center, Basic, State\_\_\_\_\_ No. 45

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
45-23-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,528
45-23-940	OFFICE/CLERICAL	2.000	4,160.00	16.8927	16.0849	16.3772	68,129
TOTAL OF ACTIVITY 23		2.000					69,657
45-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	954
45-24-940	OFFICE/CLERICAL	0.811	1,688.00	10.7600	10.7600	10.7607	18,164
TOTAL OF ACTIVITY 24		0.811					19,118
45-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	5,768
45-27-910	AIDES	2.377	4,775.00	13.9010	11.1706	11.8928	56,788
TOTAL OF ACTIVITY 27		2.377					62,556
45-64-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	150,507
TOTAL OF ACTIVITY 64		0.000					150,507
PROGRAM TOTAL		5.188 3/					301,838

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

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

3/ Use three decimal places.

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 46 - Skills Center, Federal

Program Description: Budgeted here are the expenditures for federally funded skills center programs. (Legal references: CFDA 84.048 and .049, Public Law 101-392, 34 CFR 401)

FY 2001-2002

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun	6,000					3,000	3,000		
25 Man/Safe									
27 Teaching	55,672		41,731		10,174			3,767	
29 Pay Schl									
TOTALS	61,672		41,731		10,174	3,000	3,000	3,767	
FTE Program Staff			0.700	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Skills Center, Federal \_\_\_\_\_ No. 46

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
46-27-005	OTHER SALARY ITEMS	0.000			0.00	4,037
46-27-320	SECONDARY TEACHER	0.700	53,849	53,849	53,848.57	37,694
TOTAL OF ACTIVITY 27		0.700				41,731
PROGRAM TOTAL		0.700 3/				41,731

- 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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Skills Center, Federal \_\_\_\_\_ No. 46

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

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

PROGRAM 51 - Remediation, Federal

Program Description: Budgeted here are the expenditures for Chapter 1 programs approved by OSPI for the purpose of assisting pupils who are educationally disadvantaged as determined by federal regulations and state law. (Legal references: CFDA 84.010, Public Law 100-297, Chapter 1, 34 CFR 200, Chapter 392-163 WAC)

Activity	Total	FY 2001-2002 OBJECTS OF EXPENDITURE						
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)
21 Sup Inst	537,819	9,458	349,255	26,119	97,848	16,532	29,532	9,075
22 Lrn Resrc								
24 Guid/Coun	258,146	1,000	152,403	17,000	41,743	27,000	18,000	1,000
25 Man/Safe								
26 Hlth Serv								
27 Teaching	5099,444	12,526	2682,612	1260,630	1020,151	55,640	49,284	18,601
29 Pay Schl								
63 Oper Bldg								
64 Maint								
65 Utilities	1,000						1,000	
TOTALS	5896,409	22,984	3184,270	1303,749	1159,742	99,172	97,816	28,676
FTE Program Staff			51.940	47.362				

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Remediation, Federal		No. 51		ANNUAL SALARY RATES * * *			TOTAL
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/			
51-21-005	OTHER SALARY ITEMS	0.000			0.00	131,244			
51-21-130	OTHER DISTRICT ADMINISTRATOR	3.190	75,612	62,457	68,342.01	218,011			
TOTAL OF ACTIVITY 21		3.190				349,255			
51-24-005	OTHER SALARY ITEMS	0.000			0.00	28,899			
51-24-420	COUNSELOR	2.900	52,590	33,297	42,587.59	123,504			
TOTAL OF ACTIVITY 24		2.900				152,403			
51-27-005	OTHER SALARY ITEMS	0.000			0.00	519,577			
51-27-310	ELEMENTARY TEACHER	29.950	54,924	27,836	46,727.01	1,399,474			
51-27-320	SECONDARY TEACHER	1.200	49,377	49,375	49,375.83	59,251			
51-27-330	OTHER TEACHER	0.700	54,924	51,558	53,961.43	37,773			
51-27-400	OTHER SUPPORT PERSONNEL	14.000	54,924	30,750	47,609.79	666,537			
TOTAL OF ACTIVITY 27		45.850				2,682,612			
PROGRAM TOTAL		51.940 3/				3,184,270			

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Remediation, Federal					No. 51	
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/	
51-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	202	
51-21-940	OFFICE/CLERICAL	1.000	2,080.00	12.4600	12.4600	12.4601	25,917	
TOTAL OF ACTIVITY 21		1.000					26,119	
51-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	17,000	
TOTAL OF ACTIVITY 24		0.000					17,000	
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	136,945	
51-27-910	AIDES	45.771	91,639.40	16.4167	7.9642	12.0656	1,105,687	
51-27-940	OFFICE/CLERICAL	0.591	1,188.00	15.1502	15.1502	15.1498	17,998	
TOTAL OF ACTIVITY 27		46.362					1,260,630	
PROGRAM TOTAL		47.362	3/				1,303,749	

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

PROGRAM 55 - Learning Assistance, State

Program Description: Budgeted here are the expenditures for state-funded remediation assistance to students who are deficient basic skills achievement - reading, mathematics, and language arts. (Legal references: RCW 28A.165.010 - .090, Chapter 392-162 WAC)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	261,881	6,000	158,291	18,376	58,714	8,000	8,500	4,000	
22 Lrn Resrc									
24 Guid/Coun	46,841		30,417		10,424	5,000	1,000		
25 Man/Safe									
26 Hlth Serv									
27 Teaching	2245,562	2,651	963,593	766,566	472,372	25,880	11,000	3,500	
29 Pay Schl									
TOTALS	2554,284	8,651	1152,301	784,942	541,510	38,880	20,500	7,500	
FTE Program Staff			19.300	29.941					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Learning Assistance, State \_\_\_\_\_ No. 55

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
55-21-005	OTHER SALARY ITEMS	0.000			0.00	29,425
55-21-130	OTHER DISTRICT ADMINISTRATOR	2.000	65,563	60,579	64,433.00	128,866
TOTAL OF ACTIVITY 21		2.000				158,291
55-24-005	OTHER SALARY ITEMS	0.000			0.00	3,272
55-24-420	COUNSELOR	0.700	52,483	33,297	38,778.57	27,145
TOTAL OF ACTIVITY 24		0.700				30,417
55-27-005	OTHER SALARY ITEMS	0.000			0.00	170,323
55-27-310	ELEMENTARY TEACHER	4.800	54,924	28,463	40,692.29	195,323
55-27-320	SECONDARY TEACHER	2.000	54,924	43,201	50,649.50	101,299
55-27-330	OTHER TEACHER	9.800	54,924	40,030	50,678.37	496,648
TOTAL OF ACTIVITY 27		16.600				963,593
PROGRAM TOTAL		19.300 3/				1,152,301

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Learning Assistance, State \_\_\_\_\_ No. 55

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	TOTAL ANNUAL SALARY 2/
				HIGH LOW AVERAGE	
55-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	195
55-21-940	OFFICE/CLERICAL	0.810	1,688.00	10.7700 10.7700 10.7707	18,181
TOTAL OF ACTIVITY 21		0.810			18,376
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	74,703
55-27-910	AIDES	29.131	58,121.30	14.0472 9.5549 11.9038	691,863
TOTAL OF ACTIVITY 27		29.131			766,566
PROGRAM TOTAL		29.941 3/			784,942

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

PROGRAM 56 - State Institutions, Centers and Homes for Delinquents

Program Description: Budgeted here are the expenditures for State Group Homes for Delinquent Youth, Juvenile Parole Learning Centers, County Detention Centers, and State Institutions for Delinquent Youth. (Legal reference: RCW 28A.190.020 - .060)  
 FY 2001-2002

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	369,797		11,062		2,169		356,566		
29 Pay Schl									
TOTALS	369,797		11,062		2,169		356,566		
FTE Program Staff			0.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_State Institutions, Centers and Ho No. 56

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * ANNUAL SALARY RATES * * *			TOTAL ANNUAL SALARY 2/
			HIGH	LOW	AVERAGE	
56-27-005	OTHER SALARY ITEMS	0.000			0.00	11,062
	TOTAL OF ACTIVITY 27	0.000				11,062
	PROGRAM TOTAL	0.000 3/				11,062

- 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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
 FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_State Institutions, Centers and Ho No. 56

ACTIVITY				* * * HOURLY RATES OF PAY * * *			TOTAL
CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	HIGH	LOW	AVERAGE	ANNUAL SALARY 2/

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

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

PROGRAM 57 - Institutions, Neglected and Delinquent

Program Description: Budgeted here are the expenditures for school district operated Chapter 1 programs for neglected and delinquent pupils under 21 years of age in state operated and supported institutions. (Legal references: CFDA 84.013, Public Law 100-297, Chapter 1, 34 CFR 203)

Activity	Total	FY 2001-2002 OBJECTS OF EXPENDITURE							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	22,128	100		16,463	5,490	75			
29 Pay Schl									
63 Oper Bldg									
64 Maint									
65 Utilities									
TOTALS	22,128	100		16,463	5,490	75			
FTE Program Staff			0.000	0.564					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
 FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_Institutions, Neglected and Delinquent\_ No. 57

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

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_Institutions, Neglected and Delinquent\_ No. 57

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF HIGH	LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
57-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,662
57-27-910	AIDES	0.564	1,146.00	11.1706	11.1706	11.1702	12,801
	TOTAL OF ACTIVITY 27	0.564					16,463
	PROGRAM TOTAL	0.564 3/					16,463

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

PROGRAM 58 - Special and Pilot Programs, State

Program Description: Budgeted here are the expenditures for state funded special and pilot programs as defined by the state legislature.

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	45,360		40,524		4,836				
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	218,013	1,500		150,190	46,488	4,335	15,000	500	
25 Man/Safe	304,248			237,200	67,048				
26 Hlth Serv									
27 Teaching	1904,740	3,000	260,355	37,000	64,065	528,320	1011,000	1,000	
29 Pay Schl									
TOTALS	2472,361	4,500	300,879	424,390	182,437	532,655	1026,000	1,500	
FTE Program Staff			3.000	8.696					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_Special and Pilot Programs, State\_\_\_ No. 58

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE * * *	TOTAL ANNUAL SALARY 2/
58-21-005	OTHER SALARY ITEMS	0.000			0.00	40,524
TOTAL OF ACTIVITY 21		0.000				40,524
58-27-005	OTHER SALARY ITEMS	0.000			0.00	98,024
58-27-320	SECONDARY TEACHER	1.000	54,924	54,924	54,924.00	54,924
58-27-330	OTHER TEACHER	2.000	54,924	52,483	53,703.50	107,407
TOTAL OF ACTIVITY 27		3.000				260,355
PROGRAM TOTAL		3.000 3/				300,879

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_Special and Pilot Programs, State\_\_\_ No. 58

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF HIGH	LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
58-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	12,929
58-24-940	OFFICE/CLERICAL	1.156	2,288.00	18.4534	12.5456	16.4432	37,622
58-24-960	PROFESSIONAL	2.055	4,125.60	27.7584	21.7334	24.1514	99,639
TOTAL OF ACTIVITY 24		3.211					150,190
58-25-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	14,351
58-25-970	SERVICE WORKERS	5.485	11,160.00	22.7632	19.3691	19.9685	222,849
TOTAL OF ACTIVITY 25		5.485					237,200
58-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	37,000
TOTAL OF ACTIVITY 27		0.000					37,000
PROGRAM TOTAL		8.696 3/					424,390

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

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

3/ Use three decimal places.

PROGRAM 65 - Transitional Bilingual, State

Program Description: Budgeted here are the expenditures for the bilingual education program in the district. Under this program, an eligible student is one whose primary language is not English, and whose English language skills are sufficiently deficient or absent to impair learning. (Legal reference: RCW 28A.180.010 - .080)

Activity	Total	FY 2001-2002 OBJECTS OF EXPENDITURE						
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)
21 Sup Inst	93,582	500	52,701	18,860	18,671	1,000	750	1,100
22 Lrn Resrc								
24 Guid/Coun								
25 Man/Safe								
27 Teaching	1713,164	2,500	739,077	574,716	357,602	23,269	12,000	4,000
29 Pay Schl								
TOTALS	1806,746	3,000	791,778	593,576	376,273	24,269	12,750	5,100
FTE Program Staff			17.350	21.431				

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Transitional Bilingual, State\_\_\_\_\_ No. 65

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
65-21-005	OTHER SALARY ITEMS	0.000			0.00	3,530
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.750	65,561	65,561	65,561.33	49,171
TOTAL OF ACTIVITY 21		0.750				52,701
65-27-005	OTHER SALARY ITEMS	0.000			0.00	75,448
65-27-330	OTHER TEACHER	16.600	54,924	27,836	39,977.65	663,629
TOTAL OF ACTIVITY 27		16.600				739,077
PROGRAM TOTAL		17.350 3/				791,778

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Transitional Bilingual, State\_\_\_\_\_ No. 65

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	TOTAL ANNUAL SALARY 2/
				HIGH LOW AVERAGE	
65-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	779
65-21-940	OFFICE/CLERICAL	0.811	1,688.00	10.7100 10.7100 10.7115	18,081
TOTAL OF ACTIVITY 21		0.811			18,860
65-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	49,591
65-27-910	AIDES	20.620	41,590.25	16.0134 9.5549 12.6262	525,125
TOTAL OF ACTIVITY 27		20.620			574,716
PROGRAM TOTAL		21.431 3/			593,576

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

SPOKANE SCHOOL DISTRICT No. 081  
PROGRAM 66 - Student Achievement

RUN OCT 17, 2001 @ 15:40

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
23 Principal									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	5226,207		4129,062		1001,145	96,000			
29 Pay Schl									
TOTALS	5226,207		4129,062		1001,145	96,000			
FTE Program Staff			96.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME _____ Student Achievement _____		No. 66			TOTAL	
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	ANNUAL SALARY 2/
66-27-005	OTHER SALARY ITEMS	0.000			0.00	199,206
66-27-310	ELEMENTARY TEACHER	63.000	40,936	40,936	40,936.00	2,578,968
66-27-320	SECONDARY TEACHER	16.000	40,936	40,936	40,936.00	654,976
66-27-330	OTHER TEACHER	17.000	40,936	40,936	40,936.00	695,912
TOTAL OF ACTIVITY 27		96.000				4,129,062
PROGRAM TOTAL		96.000 3/				4,129,062

- 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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Student Achievement \_\_\_\_\_ No. 66

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

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 68 - Indian Education, Federal ED

Program Description: Budgeted here are the expenditures for supplemental federal assistance for education of Indian Pupils in public schools, with priority given to urban and other nonreservation-based Indian students.  
 (Legal references: CFDA 84.060, Public Law 100-297, 34 CFR 250 and 251)

Activity	Total	FY 2001-2002							
		OBJECTS OF EXPENDITURE							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	97,026	4,000	37,151	24,330	16,568	4,600	7,500	2,877	
24 Guid/Coun	28,839		20,774		5,065	1,000		2,000	
27 Teaching	90,122		15,058	48,526	18,538	4,000	2,000	2,000	
29 Pay Schl									
TOTALS	215,987	4,000	72,983	72,856	40,171	9,600	9,500	6,877	
FTE Program Staff			1.500	2.838					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Indian Education, Federal ED\_\_\_\_\_ No. 68

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
68-21-005	OTHER SALARY ITEMS	0.000			0.00	4,370
68-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	65,562	65,562	65,562.00	32,781
TOTAL OF ACTIVITY 21		0.500				37,151
68-24-005	OTHER SALARY ITEMS	0.000			0.00	2,024
68-24-420	COUNSELOR	0.500	37,500	37,500	37,500.00	18,750
TOTAL OF ACTIVITY 24		0.500				20,774
68-27-005	OTHER SALARY ITEMS	0.000			0.00	1,140
68-27-330	OTHER TEACHER	0.500	27,836	27,836	27,836.00	13,918
TOTAL OF ACTIVITY 27		0.500				15,058
PROGRAM TOTAL		1.500 3/				72,983

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Indian Education, Federal ED\_\_\_\_\_ No. 68

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
68-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	360
68-21-940	OFFICE/CLERICAL	0.875	1,820.00	13.1709	13.1709	13.1703	23,970
TOTAL OF ACTIVITY 21		0.875					24,330
68-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,352
68-27-910	AIDES	1.963	4,011.00	15.6348	9.5549	11.2625	45,174
TOTAL OF ACTIVITY 27		1.963					48,526
PROGRAM TOTAL		2.838 3/					72,856

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 69 - Compensatory, Other

Program Description: Budgeted here are the expenditures for other compensatory programs. It could include programs funded in total or in part by counties, cities, foundations or other private agencies not identified with specific expenditure program numbers previously listed in the 50 and 60 series.

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	402,014	11,000	207,609	58,190	64,715	27,000	19,000	14,500	
22 Lrn Resrc									
23 Principal									
24 Guid/Coun	40,000			33,551	6,449				
25 Man/Safe									
26 Hlth Serv									
27 Teaching	7646,288	4,000	3391,105	1215,022	1188,697	914,862	724,972	207,630	
29 Pay Schl									
TOTALS	8088,302	15,000	3598,714	1306,763	1259,861	941,862	743,972	222,130	
	FTE Program Staff		5.530	4.632					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Compensatory, Other\_\_\_\_\_ No. 69

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE * * *	TOTAL ANNUAL SALARY 2/
69-21-005	OTHER SALARY ITEMS	0.000			0.00	53,650
69-21-130	OTHER DISTRICT ADMINISTRATOR	1.830	97,922	60,579	69,124.04	126,497
69-21-400	OTHER SUPPORT PERSONNEL	0.500	54,924	54,924	54,924.00	27,462
TOTAL OF ACTIVITY 21		2.330				207,609
69-27-005	OTHER SALARY ITEMS	0.000			0.00	3,204,621
69-27-330	OTHER TEACHER	1.000	40,029	40,029	40,029.00	40,029
69-27-400	OTHER SUPPORT PERSONNEL	2.200	75,612	51,558	66,570.45	146,455
TOTAL OF ACTIVITY 27		3.200				3,391,105
PROGRAM TOTAL		5.530 3/				3,598,714

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Compensatory, Other \_\_\_\_\_ No. 69

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
69-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	6,404
69-21-940	OFFICE/CLERICAL	1.000	2,080.00	11.9200	11.9200	11.9202	24,794
69-21-990	DIRECTOR/SUPERVISOR	0.340	707.20	38.1700	38.1700	38.1674	26,992
TOTAL OF ACTIVITY 21		1.340					58,190
69-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,813
69-24-960	PROFESSIONAL	0.661	1,375.20	21.6200	21.6200	21.6245	29,738
TOTAL OF ACTIVITY 24		0.661					33,551
69-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,129,268
69-27-910	AIDES	1.160	2,423.50	12.6027	10.6241	11.5870	28,081
69-27-960	PROFESSIONAL	0.471	980.00	17.8810	17.8810	17.6684	17,315
69-27-980	TECHNICAL	1.000	2,080.00	19.4000	19.4000	19.4029	40,358
TOTAL OF ACTIVITY 27		2.631					1,215,022
PROGRAM TOTAL		4.632 3/					1,306,763

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

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

3/ Use three decimal places.

PROGRAM 71 - Traffic Safety Education

Program Description: Budgeted here are the expenditures for an accredited course of instruction in traffic safety. Traffic safety develops in students the skills to safely operate a motor vehicle, the knowledge of the motor vehicle laws and an understanding of the causes and consequences of traffic accidents. (Legal reference: Chapter 28A.220 RCW)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	31,492	5,000	6,824	9,402	4,485	3,581	1,000	1,200	
22 Lrn Resrc									
27 Teaching	615,050	25,000	376,564	58,191	109,770	16,000	27,025	2,500	
29 Pay Schl									
68 Insurance									
TOTALS	646,542	30,000	383,388	67,593	114,255	19,581	28,025	3,700	
	FTE Program Staff		4.900	2.591					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Traffic Safety Education\_\_\_\_\_ No. 71

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE * * *	TOTAL ANNUAL SALARY 2/
71-21-005	OTHER SALARY ITEMS	0.000			0.00	456
71-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	63,680	63,680	63,680.00	6,368
TOTAL OF ACTIVITY 21		0.100				6,824
71-27-005	OTHER SALARY ITEMS	0.000			0.00	138,963
71-27-320	SECONDARY TEACHER	4.800	54,924	36,249	49,500.21	237,601
TOTAL OF ACTIVITY 27		4.800				376,564
PROGRAM TOTAL		4.900 3/				383,388

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Traffic Safety Education\_\_\_\_\_ No. 71

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
71-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	606
71-21-940	OFFICE/CLERICAL	0.309	628.78	13.9900	13.9900	13.9890	8,796
TOTAL OF ACTIVITY 21		0.309					9,402
71-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	5,114
71-27-910	AIDES	2.282	4,545.80	12.3413	11.1706	11.6761	53,077
TOTAL OF ACTIVITY 27		2.282					58,191
PROGRAM TOTAL		2.591 3/					67,593

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

PROGRAM 73 - Summer School

Program Description: Budgeted here are the expenditures for summer school programs. (Legal references: RCW 28A.320.500 and RCW 28A.320.510)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	31,636	1,500	12,603	12,209	2,424	1,000		1,900	
23 Principal	32,900	500	17,110	10,348	4,942				
25 Man/SAFE									
26 Hlth Serv									
27 Teaching	365,401	5,000	286,028	4,898	51,475	10,000	3,000	5,000	
29 Pay Schl									
TOTALS	429,937	7,000	315,741	27,455	58,841	11,000	3,000	6,900	
FTE Program Staff			0.128	0.475					



SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME Summer School No. 73

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
73-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	952
73-21-940	OFFICE/CLERICAL	0.475	989.80	11.3738	11.3738	11.3730	11,257
	TOTAL OF ACTIVITY 21	0.475					12,209
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	10,348
	TOTAL OF ACTIVITY 23	0.000					10,348
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	4,898
	TOTAL OF ACTIVITY 27	0.000					4,898
	PROGRAM TOTAL	0.475 3/					27,455

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 74 - Highly Capable

Program Description: Budgeted here are the expenditures for programs for highly capable pupils. (Legal reference: RCW 28A.185.010 - .030)

Activity	Total	FY 2001-2002 OBJECTS OF EXPENDITURE							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	584,598	600	455,859		111,139	12,000	5,000		
29 Pay Schl									
TOTALS	584,598	600	455,859		111,139	12,000	5,000		
FTE Program Staff			8.000	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Highly Capable			No. 74		
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/	
74-27-005	OTHER SALARY ITEMS	0.000			0.00	47,924	
74-27-330	OTHER TEACHER	8.000	54,924	36,905	50,991.88	407,935	
TOTAL OF ACTIVITY 27		8.000				455,859	
PROGRAM TOTAL		8.000 3/				455,859	

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Highly Capable \_\_\_\_\_ No. 74

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

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

PROGRAM 75 - Local Education Program Enhancement

Program Description: Budgeted here are the expenditures for programs assigned priority by the school board and funded by specific appropriation from the state legislature. (Legal reference: WAC 392-140-160/174)

FY 2001-2002

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc	69,852			52,649	16,453	250		500	
23 Principal									
24 Guid/Coun	11,359		6,650	2,088	2,621				
25 Man/Safe									
26 Hlth Serv									
27 Teaching	467,183	300	191,232	161,591	96,560	9,000	7,500	1,000	
29 Pay Schl									
TOTALS	548,394	300	197,882	216,328	115,634	9,250	7,500	1,500	
FTE Program Staff			2.000	3.232					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_Local Education Program Enhancement\_\_ No. 75

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES AVERAGE	* * *	TOTAL ANNUAL SALARY 2/
75-24-005	OTHER SALARY ITEMS	0.000			0.00		6,650
TOTAL OF ACTIVITY 24		0.000					6,650
75-27-005	OTHER SALARY ITEMS	0.000			0.00		119,782
75-27-330	OTHER TEACHER	2.000	37,455	33,995	35,725.00		71,450
TOTAL OF ACTIVITY 27		2.000					191,232
PROGRAM TOTAL		2.000 3/					197,882

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_Local Education Program Enhancement\_\_ No. 75

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * *	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
75-22-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	986
75-22-960	PROFESSIONAL	1.000	2,080.00	24.8400	24.8400	24.8380		51,663
TOTAL OF ACTIVITY 22		1.000						52,649
75-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	708
75-24-980	TECHNICAL	0.046	95.50	14.4500	14.4500	14.4503		1,380
TOTAL OF ACTIVITY 24		0.046						2,088
75-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	0.0000	102,967
75-27-910	AIDES	2.186	4,345.25	15.1703	11.6414	13.4915		58,624
TOTAL OF ACTIVITY 27		2.186						161,591
PROGRAM TOTAL		3.232 3/						216,328

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

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

3/ Use three decimal places.

PROGRAM 76 - Targeted Assistance, Federal

Program Description: Budgeted here are the expenditures for promising educational programs for (1) at-risk students and those students who require higher than average expenditures to serve; (2) support for supplementary resources and instructional computer hardware; (3) school-wide improvements; (4) professional development; (5) enhancement of student academic achievements and (6) other innovative projects. (Legal references: CFDA 84.151, Public Law 100-297, Chapter 2, 34 CFR 298, Chapter 392-165 WAC)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	47,878	1,000	28,776	3,000	7,602	5,500	1,000	1,000	
22 Lrn Resrc	15,000					15,000			
24 Guid/Coun									
25 Man/Safe									
26 Hlth Serv									
27 Teaching	249,300	1,000		129,327	40,091	64,882	9,000	5,000	
29 Pay Schl									
TOTALS	312,178	2,000	28,776	132,327	47,693	85,382	10,000	6,000	
FTE Program Staff			0.400	5.030					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Targeted Assistance, Federal \_\_\_\_\_ No. 76

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
76-21-005	OTHER SALARY ITEMS	0.000			0.00	3,794
76-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	62,455	62,455	62,455.00	24,982
TOTAL OF ACTIVITY 21		0.400				28,776
PROGRAM TOTAL		0.400 3/				28,776

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Targeted Assistance, Federal \_\_\_\_\_ No. 76

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	TOTAL ANNUAL SALARY 2/
				HIGH LOW AVERAGE	
76-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	3,000
	TOTAL OF ACTIVITY 21	0.000			3,000
76-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	12,447
76-27-910	AIDES	5.030	10,027.50	14.0472 10.0786 11.6559	116,880
	TOTAL OF ACTIVITY 27	5.030			129,327
	PROGRAM TOTAL	5.030	3/		132,327

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

PROGRAM 77 - Eisenhower Professional Development Program

Program Description: Budgeted here are the expenditures for state and federally funded programs to improve instructional skills in mathematics and science. (Legal references: CFDA 84.164, Public Law 100-297)  
 FY 2001-2002

OBJECTS OF EXPENDITURE

Activity	Total	Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	138,283	2,250	33,467	1,500	7,953	11,599	60,987	20,527	
27 Teaching	187,099	2,500	137,733		25,418	15,698	5,750		
29 Pay Schl									
TOTALS	325,382	4,750	171,200	1,500	33,371	27,297	66,737	20,527	
FTE Program Staff			0.750	0.000					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_Eisenhower Professional Development Pro No. 77

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
77-21-005	OTHER SALARY ITEMS	0.000			0.00	9,248
77-21-400	OTHER SUPPORT PERSONNEL	0.500	48,438	48,438	48,438.00	24,219
TOTAL OF ACTIVITY 21		0.500				33,467
77-27-005	OTHER SALARY ITEMS	0.000			0.00	120,588
77-27-400	OTHER SUPPORT PERSONNEL	0.250	68,580	68,580	68,580.00	17,145
TOTAL OF ACTIVITY 27		0.250				137,733
PROGRAM TOTAL		0.750 3/				171,200

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_Eisenhower Professional Development Pro No. 77

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
77-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	1,500
	TOTAL OF ACTIVITY 21	0.000					1,500
	PROGRAM TOTAL	0.000	3/				1,500

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 79 - Instructional Programs, Other

Program Description: Budgeted here are the expenditures that are not directly identifiable with specific other instructional programs in the 70 series.

Activity	Total	FY 2001-2002							
		OBJECTS OF EXPENDITURE							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	575,660	23,000	166,512	139,391	91,231	70,427	77,099	8,000	
22 Lrn Resrc									
23 Principal	500,000					500,000			
24 Guid/Coun	482,612	1,015		339,037	97,012	26,556	12,567	6,425	
25 Man/Safe									
26 Hlth Serv									
27 Teaching	4864,146	68,352	904,383	763,948	407,140	797,347	1889,001	33,975	
28 Extracur									
29 Pay Schl									
62 Grnds Mai									
63 Oper Bldg									
64 Maint									
65 Utilities									
68 Insurance									
91 Pub Activ									
TOTALS	6422,418	92,367	1070,895	1242,376	595,383	1394,330	1978,667	48,400	
FTE Program Staff			20.900	38.066					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Instructional Programs, Other\_\_\_\_\_ No. 79

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000			0.00	48,982
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.250	77,076	77,076	77,076.00	19,269
79-21-400	OTHER SUPPORT PERSONNEL	1.650	74,768	50,579	59,552.12	98,261
TOTAL OF ACTIVITY 21		1.900				166,512
79-27-005	OTHER SALARY ITEMS	0.000			0.00	157,580
79-27-310	ELEMENTARY TEACHER	17.500	54,924	27,836	38,971.66	682,004
79-27-320	SECONDARY TEACHER	0.500	44,506	44,506	44,506.00	22,253
79-27-330	OTHER TEACHER	1.000	42,546	42,546	42,546.00	42,546
TOTAL OF ACTIVITY 27		19.000				904,383
PROGRAM TOTAL		20.900 3/				1,070,895

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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Instructional Programs, Other\_\_\_\_\_ No. 79

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
79-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	8,990
79-21-940	OFFICE/CLERICAL	0.550	1,118.30	15.3200	15.3200	15.3179	17,130
79-21-960	PROFESSIONAL	0.500	1,040.00	15.9400	15.9400	15.9413	16,579
79-21-980	TECHNICAL	1.500	3,120.00	18.0635	11.8960	15.7128	49,024
79-21-990	DIRECTOR/SUPERVISOR	1.500	3,120.00	22.9177	12.2484	15.2782	47,668
TOTAL OF ACTIVITY 21		4.050					139,391
79-24-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	86,869
79-24-960	PROFESSIONAL	5.490	10,810.60	27.7584	19.1565	23.3260	252,168
TOTAL OF ACTIVITY 24		5.490					339,037
79-27-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	96,626
79-27-910	AIDES	1.574	3,211.00	11.4391	6.9686	7.6141	24,449
79-27-940	OFFICE/CLERICAL	12.140	25,252.00	8.0000	8.0000	8.0000	202,016
79-27-980	TECHNICAL	14.812	30,810.00	18.0635	13.1180	14.3089	440,857
TOTAL OF ACTIVITY 27		28.526					763,948
PROGRAM TOTAL		38.066 3/					1,242,376

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

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

3/ Use three decimal places.

PROGRAM 81 - Public Radio/Television

Program Description: Budgeted here are the expenditures for the operation of radio/television stations broadcasting on the public airwaves and accessible to the general public. Grants from the corporation for public broadcasting or public donations in support of public broadcasting are expended in this program.

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst									
22 Lrn Resrc									
27 Teaching									
28 Extracur									
29 Pay Schl									
65 Utilities									
91 Pub Activ	2207,669	13,000		901,224	281,531	734,673	226,265	22,100	28,876
TOTALS	2207,669	13,000		901,224	281,531	734,673	226,265	22,100	28,876
FTE Program Staff			0.000	20.547					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
 FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Public Radio/Television\_\_\_\_\_ No. 81

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

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Public Radio/Television \_\_\_\_\_ No. 81

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
81-91-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	57,182
81-91-960	PROFESSIONAL	1.000	2,080.00	16.3700	16.3700	16.3707	34,051
81-91-980	TECHNICAL	17.547	36,445.00	25.1587	13.2352	19.3327	704,581
81-91-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	31.1183	19.5599	25.3389	105,410
TOTAL OF ACTIVITY 91		20.547					901,224
PROGRAM TOTAL		20.547	3/				901,224

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

PROGRAM 86 - Community Schools

Program Description: Budgeted here are the expenditures for community education programs and/or service programs on a noncredit and nontuition basis. (Legal reference: RCW 28A.620.010 - .020)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	OBJECTS OF Class Salaries (3)	EXPENDITURE Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
21 Sup Inst	635,414	42,000		389,881	121,837	59,814	15,682	6,200	
23 Principal	2970,514	17,000		1827,849	618,492	223,851	279,222	4,100	
27 Teaching									
29 Pay Schl									
TOTALS	3605,928	59,000		2217,730	740,329	283,665	294,904	10,300	
FTE Program Staff			0.000	75.979					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Community Schools\_\_\_\_\_ No. 86

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

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Community Schools\_\_\_\_\_ No. 86

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
86-21-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	11,360
86-21-940	OFFICE/CLERICAL	2.625	5,460.00	15.5519	10.8273	11.9443	65,216
86-21-960	PROFESSIONAL	2.000	4,160.00	26.9527	15.1879	18.3171	76,199
86-21-980	TECHNICAL	1.375	2,860.00	16.7361	14.4599	14.9392	42,726
86-21-990	DIRECTOR/SUPERVISOR	3.900	8,112.00	27.7439	22.9177	23.9620	194,380
TOTAL OF ACTIVITY 21		9.900					389,881
86-23-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	444,328
86-23-940	OFFICE/CLERICAL	36.799	75,903.47	11.5263	7.8843	9.0995	690,684
86-23-980	TECHNICAL	29.280	60,044.85	12.6130	9.5363	11.5387	692,837
TOTAL OF ACTIVITY 23		66.079					1,827,849
PROGRAM TOTAL		75.979 3/					2,217,730

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

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

3/ Use three decimal places.

PROGRAM 88 - Day Care

Program Description: Budgeted here are the expenditures for day care centers operated by the school district.  
 (Legal reference: RCW 28A.215.050)

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE									
27 Teaching									
29 Pay Schl									
63 Oper Bldg									
65 Utilities									
68 Insurance									
91 Pub Activ	87,403	6,750		54,943	18,630	5,474	1,206	400	
TOTALS	87,403	6,750		54,943	18,630	5,474	1,206	400	
FTE Program Staff			0.000	2.450					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_ Day Care \_\_\_\_\_ No. 88

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

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Day Care		No. 88			TOTAL	
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	ANNUAL SALARY 2/	
88-91-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,922	
88-91-910	AIDES	0.940	1,910.00	10.9100	10.9100	10.9105	20,839	
88-91-940	OFFICE/CLERICAL	0.510	1,061.50	8.0100	8.0100	8.0085	8,501	
88-91-980	TECHNICAL	1.000	2,080.00	10.4200	10.4200	10.4236	21,681	
TOTAL OF ACTIVITY 91		2.450					54,943	
PROGRAM TOTAL		2.450	3/				54,943	

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

PROGRAM 89 - Other Community Services

Program Description: Budgeted here are the expenditures for community service programs for which a specific program has not been assigned in the 80 series.

Activity	Total	FY 2001-2002							
		Debit Transfer (0)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
27 Teaching									
28 Extracur									
29 Pay Schl									
63 Oper Bldg									
65 Utilities									
68 Insurance									
91 Pub Activ	497,346	463,337		21,559	6,750	1,650	1,600	2,450	
TOTALS	497,346	463,337		21,559	6,750	1,650	1,600	2,450	
FTE Program Staff			0.000	0.600					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Other Community Services\_\_\_\_\_ No. 89

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

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Other Community Services\_\_\_\_\_ No. 89

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * *	TOTAL ANNUAL SALARY 2/
				HIGH LOW AVERAGE	
89-91-005	OTHER SALARY ITEMS	0.000	0.00	0.0000 0.0000 0.0000	290
89-91-980	TECHNICAL	0.500	1,040.00	14.9000 14.9000 14.9029	15,499
89-91-990	DIRECTOR/SUPERVISOR	0.100	208.00	27.7400 27.7400 27.7404	5,770
TOTAL OF ACTIVITY 91		0.600			21,559
PROGRAM TOTAL		0.600 3/			21,559

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

**SPOKANE SCHOOL DISTRICT No. 081**  
PROGRAM 97 - Districtwide Support  
FY 2001-2002

RUN OCT 17, 2001 @ 15:40

OBJECTS OF EXPENDITURE

ACTIVITY	Total	Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
11 Bd of Dir	600,320	14,400			10,000	1,000	1,792	562,628	10,500	
12 Sup Offic	590,179	22,000		163,300	219,609	103,095	13,405	60,670	8,100	
13 Bus Offic	2124,880	54,400		129,624	1307,931	437,791	58,521	109,113	27,500	
14 Hmn Rsrce	2060,742	95,600		255,800	850,358	315,735	101,296	417,293	24,660	
25 Man/SAFE										
29 Pay Schl										
61 Sup Bldg	1174,796	36,500		89,604	732,163	232,920	35,325	35,784	12,500	
62 Grnds Mai	662,526	81,298			355,712	107,781	92,375	24,860	500	
63 Oper Bldg	8829,052				6470,698	1960,622	340,412	54,716	2,604	
64 Maint	7465,988	122,998			3088,036	947,793	685,061	493,600	4,500	2124,000
65 Utilities	6777,000						2,000	6775,000		
67 Bldg Secu	592,647	3,675			265,775	76,118	24,343	221,236	1,500	
68 Insurance	835,000							835,000		
72 Info Sys	2688,404	6,150			1420,021	443,758	359,527	372,948	50,000	36,000
73 Printing	170,751		650,000		321,570	100,491	280,000	118,090	600	
74 Warehouse	529,445	6,600			386,794	115,381	13,635	3,835	3,200	
75 Mtr Pool			263,490		88,250	26,740	113,400	34,700	400	
83 Interest	4,278							4,278		
84 Principal	8,232							8,232		
85 Debt Expn										
<b>TOTALS</b>	<b>35114,240</b>	<b>443,621</b>	<b>913,490</b>	<b>638,328</b>	<b>15516,917</b>	<b>4869,225</b>	<b>2121,092</b>	<b>10131,983</b>	<b>146,564</b>	<b>2160,000</b>
FTE Program Staff				5.500	388.174					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME Districtwide Support No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	* * * HIGH	ANNUAL SALARY LOW	RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
97-12-005	OTHER SALARY ITEMS	0.000			0.00	11,200
97-12-110	SUPERINTENDENT	1.000	152,100	152,100	152,100.00	152,100
TOTAL OF ACTIVITY 12		1.000				163,300
97-13-005	OTHER SALARY ITEMS	0.000			0.00	13,600
97-13-130	OTHER DISTRICT ADMINISTRATOR	1.000	116,024	116,024	116,024.00	116,024
TOTAL OF ACTIVITY 13		1.000				129,624
97-14-005	OTHER SALARY ITEMS	0.000			0.00	38,475
97-14-130	OTHER DISTRICT ADMINISTRATOR	2.500	108,083	68,581	86,930.00	217,325
TOTAL OF ACTIVITY 14		2.500				255,800
97-61-005	OTHER SALARY ITEMS	0.000			0.00	3,000
97-61-130	OTHER DISTRICT ADMINISTRATOR	1.000	86,604	86,604	86,604.00	86,604
TOTAL OF ACTIVITY 61		1.000				89,604
PROGRAM TOTAL		5.500 3/				638,328

- 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.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME Districtwide Support No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	10,000
	TOTAL OF ACTIVITY 11	0.000					10,000
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	16,217
97-12-940	OFFICE/CLERICAL	2.500	5,200.00	28.3163	13.8325	21.1204	109,826
97-12-960	PROFESSIONAL	2.000	4,160.00	27.5261	17.7389	22.4918	93,566
	TOTAL OF ACTIVITY 12	4.500					219,609
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	111,053
97-13-940	OFFICE/CLERICAL	21.250	44,200.00	19.7714	6.9686	14.3003	632,072
97-13-960	PROFESSIONAL	6.500	13,520.00	29.6644	15.1879	22.9145	309,804
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	44.7165	37.7333	40.8657	255,002
	TOTAL OF ACTIVITY 13	30.750					1,307,931
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	82,964
97-14-940	OFFICE/CLERICAL	16.779	34,771.00	20.0722	6.9686	15.2724	531,035
97-14-960	PROFESSIONAL	1.000	2,080.00	23.2807	23.2807	23.2803	48,423
97-14-990	DIRECTOR/SUPERVISOR	2.834	5,896.00	41.7071	20.5367	31.8752	187,936
	TOTAL OF ACTIVITY 14	20.613					850,358
97-61-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	19,465
97-61-940	OFFICE/CLERICAL	4.500	9,360.00	15.1879	12.2843	14.0277	131,299
97-61-990	DIRECTOR/SUPERVISOR	10.000	20,800.00	41.7071	16.8927	27.9519	581,399
	TOTAL OF ACTIVITY 61	14.500					732,163
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	26,776

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

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

3/ Use three decimal places.

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Districtwide Support			No. 97			
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY HIGH	RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/	
97-62-970	SERVICE WORKERS	11.350	23,608.00	20.5813	11.9530	13.9332	328,936	
	TOTAL OF ACTIVITY 62	11.350					355,712	
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	309,039	
97-63-970	SERVICE WORKERS	194.000	403,520.00	21.1507	10.5401	15.2698	6,161,659	
	TOTAL OF ACTIVITY 63	194.000					6,470,698	
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	100,241	
97-64-920	CRAFTS/TRADES	53.500	111,280.00	27.8217	20.3065	23.6274	2,629,255	
97-64-940	OFFICE/CLERICAL	0.500	1,040.00	15.1900	15.1900	15.1875	15,795	
97-64-970	SERVICE WORKERS	5.000	10,400.00	23.2993	20.3065	22.5644	234,670	
97-64-980	TECHNICAL	2.000	4,160.00	19.7818	18.6619	18.8349	78,353	
97-64-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	28.5800	28.5800	28.5788	29,722	
	TOTAL OF ACTIVITY 64	61.500					3,088,036	
97-67-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	51,874	
97-67-940	OFFICE/CLERICAL	1.000	2,080.00	14.5200	14.5200	14.5240	30,210	
97-67-970	SERVICE WORKERS	4.250	8,840.00	22.7632	19.3691	20.7795	183,691	
	TOTAL OF ACTIVITY 67	5.250					265,775	
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	154,835	
97-72-940	OFFICE/CLERICAL	2.000	4,160.00	14.4848	13.8325	14.2269	59,184	
97-72-980	TECHNICAL	19.900	41,392.00	32.1709	13.9259	22.9272	949,001	
97-72-990	DIRECTOR/SUPERVISOR	3.500	7,280.00	41.7071	31.0965	35.3023	257,001	
	TOTAL OF ACTIVITY 72	25.400					1,420,021	
97-73-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	6,601	

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME Districtwide Support No. 97

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HOURLY RATES OF PAY * * * HIGH	LOW	AVERAGE	TOTAL ANNUAL SALARY 2/
97-73-940	OFFICE/CLERICAL	2.000	4,160.00	15.1879	14.9411	15.0642	62,667
97-73-980	TECHNICAL	7.000	14,560.00	19.3784	11.5449	15.7457	229,257
97-73-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	22.1600	22.1600	22.1587	23,045
TOTAL OF ACTIVITY 73		9.500					321,570
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	14,077
97-74-940	OFFICE/CLERICAL	1.000	2,080.00	16.0206	16.0206	16.0173	33,316
97-74-950	OPERATORS	2.811	5,760.00	21.8662	19.8326	20.6248	118,799
97-74-970	SERVICE WORKERS	4.000	8,320.00	21.4472	20.4268	20.8347	173,345
97-74-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	22.7200	22.7200	22.7197	47,257
TOTAL OF ACTIVITY 74		8.811					386,794
97-75-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	3,450
97-75-920	CRAFTS/TRADES	2.000	4,160.00	20.3800	20.3800	20.3846	84,800
TOTAL OF ACTIVITY 75		2.000					88,250
PROGRAM TOTAL		388.174 3/					15,516,917

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

PROGRAM 98 - Food Services

Program Description: Budgeted here are the expenditures for preparing and serving regular meals to pupils and adults. Other incidental meals may be charged to this program when the expenditures cannot be easily and conveniently separated from the regular meals. (Legal references: Public Laws 79-396, 89-642, 91-248, 95-166, 95-627, 96-499, 97-35, 7 CFR 210-247)

FY 2001-2002

ACTIVITY	Total	OBJECTS OF EXPENDITURE								
		Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/SAFE										
29 Pay Schl										
41 Sup Nutr	625,476	22,300			366,186	135,190	52,450	29,000	20,350	
42 Food	3010,224						3007,224	3,000		
43 Commodity	762,000						612,000	150,000		
44 Food Srvs	4394,481				2629,070	1043,372	545,939	20,500	10,600	145,000
49 Transfers	718,547		718,547							
TOTALS	8073,634	22,300	718,547		2995,256	1178,562	4217,613	202,500	30,950	145,000
FTE Program Staff				0.000	113.644					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME Food Services No. 98

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

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME		Food Services					No. 98		
ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF PAY * * * LOW	AVERAGE	TOTAL ANNUAL SALARY 2/		
98-41-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	10,258		
98-41-940	OFFICE/CLERICAL	4.517	8,232.00	23.1127	8.0056	16.0757	132,335		
98-41-990	DIRECTOR/SUPERVISOR	3.868	7,960.00	36.6351	25.0674	28.0896	223,593		
TOTAL OF ACTIVITY 41		8.385					366,186		
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	315,346		
98-44-970	SERVICE WORKERS	105.259	202,294.88	16.2363	7.4498	11.4374	2,313,724		
TOTAL OF ACTIVITY 44		105.259					2,629,070		
PROGRAM TOTAL		113.644	3/				2,995,256		

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

PROGRAM 99 - Pupil Transportation

Program Description: Budgeted here are the expenditures for transporting pupils to and from school including between locations in the district. Other transporting of students and nonstudents may be charged to this program when the expenditures cannot be easily and conveniently separated from the regular to and from expenditures. (Legal references: Chapter 28A.160 RCW, Chapter 392-141/143/145 WAC)

FY 2001-2002

OBJECTS OF EXPENDITURE

ACTIVITY	Total	Debit Transfer (0)	Credit Transfer (1)	Cert Salaries (2)	Class Salaries (3)	Employee Benefits (4)	Supplies & Mat'ls (5)	Contract Services (7)	Travel (8)	Capital Outlay (9)
25 Man/Safe										
29 Pay Schl										
51 Sup Trans	176,809	2,100			117,301	34,575	6,450	9,343	7,040	
52 Operation	5979,151							5979,151		
53 Maint										
56 Insurance										
59 Transfers										
TOTALS	6155,960	2,100			117,301	34,575	6,450	5988,494	7,040	
FTE Program Staff				0.000	2.830					

SALARY EXHIBIT - CERTIFICATED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Pupil Transportation\_\_\_\_\_ No. 99

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

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

SALARY EXHIBIT - CLASSIFIED EMPLOYEES  
FOR FISCAL YEAR 2001-2002

PROGRAM NAME \_\_\_\_\_Pupil Transportation\_\_\_\_\_ No. 99

ACTIVITY CODE	TITLE OF POSITION	FTE 1/	NUMBER OF HOURS	* * * HIGH	HOURLY RATES OF LOW	PAY * * * AVERAGE	TOTAL ANNUAL SALARY 2/
99-51-005	OTHER SALARY ITEMS	0.000	0.00	0.0000	0.0000	0.0000	6,662
99-51-940	OFFICE/CLERICAL	2.330	4,808.00	16.7361	13.4312	15.6454	75,223
99-51-990	DIRECTOR/SUPERVISOR	0.500	1,040.00	34.0500	34.0500	34.0538	35,416
TOTAL OF ACTIVITY 51		2.830					117,301
PROGRAM TOTAL		2.830 3/					117,301

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

SPOKANE SCHOOL DISTRICT No. 081  
SUMMARY OF GENERAL FUND EXPENDITURES  
BY OBJECT OF EXPENDITURE

RUN OCT 17, 2001 @ 15:40

Object of Expenditure		(1)	(2)	(3)	(4)	(5)	(6)
		Actual 1999-2000	% to Total	Budget 2000-2001	% to Total	Budget 2001-2002	% to Total
Debit Transfers	-0-	1,365,920	XXXXXX	1,329,246	XXXXXX	1,632,037	XXXXXX
Credit Transfers	-1- (	1,365,920-)	XXXXXX (	1,329,246 )	XXXXXX (	1,632,037 )	XXXXXX
Certificated Salaries	-2-	105,875,264	48.95	112,550,390	46.80	123,547,267	48.60
Classified Salaries	-3-	36,251,925	16.76	40,234,558	16.73	42,987,535	16.91
Employ Benefits & Payroll Taxes	-4-	38,136,342	17.63	44,124,573	18.35	42,681,679	16.79
Supp, Inst Resr & Non-Cap Items	-5-	13,720,313	6.34	16,561,430	6.89	16,287,407	6.41
Purchased Services	-7-	20,252,665	9.36	23,069,608	9.59	25,453,021	10.01
Travel	-8-	615,804	0.28	783,681	0.33	943,680	0.37
Capital Outlay	-9-	1,450,563	0.67	3,178,000	1.32	2,333,876	0.92
TOTAL EXPENDITURES		216,302,878	100.00	240,502,240	100.00	254,234,465	100.00

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

Activity	Actual	% To	Budget	% To	Budget	% To
	1999-2000	Total	2000-2001	Total	2001-2002	Total
TEACHING ACTIVITIES						
27 Teaching	125,391,547	57.97	141,042,708	58.65	149,724,474	58.89
28 Extracurricular	3,698,658	1.71	3,944,635	1.64	4,376,135	1.72
29 Payments to School Dists	42,116	0.02	1,000,000	0.42	0	0.00
TOTAL TEACHING ACTIVITIES	129,132,322	59.70	145,987,343	60.71	154,100,609	60.61
TEACHING SUPPORT						
22 Learning Resources	6,485,640	3.00	6,598,064	2.74	6,672,150	2.62
24 Guidance and Counseling	6,545,834	3.03	7,176,587	2.98	7,200,328	2.83
25 Pupil Management & Safety	628,577	0.29	636,183	0.26	680,972	0.27
26 Health Services	5,073,140	2.35	5,798,331	2.41	5,588,966	2.20
TOTAL TEACHING SUPPORT	18,733,192	8.67	20,209,165	8.39	20,142,416	7.92
OTHER SUPPORTIVE ACTIVITIES						
42 Food	2,541,090	1.17	2,881,035	1.20	3,010,224	1.18
43 Commodities	648,761	0.30	709,882	0.30	762,000	0.30
44 Operations	3,919,622	1.81	4,095,314	1.70	4,394,481	1.73
49 Transfers	( 495,059- )	( 0.22- )	( 448,180 )	( 0.19 )	( 718,547- )	( 0.27- )
52 Operations	5,405,551	2.50	5,619,135	2.34	5,979,151	2.35
53 Maintenance	0	0.00	0	0.00	0	0.00
56 Insurance	0	0.00	0	0.00	0	0.00
59 Transfers	( 0 )	( 0.00 )	( 0 )	( 0.00 )	( 0 )	( 0.00 )
62 Grounds Maintenance	814,971	0.38	641,039	0.27	662,526	0.26
63 Operation of Buildings	8,027,324	3.71	8,504,502	3.54	8,829,052	3.47
64 Maintenance	5,859,233	2.71	7,535,283	3.13	7,705,919	3.03
65 Utilities	4,802,959	2.22	4,928,044	2.05	6,778,000	2.67
67 Building Security	535,916	0.25	651,983	0.27	592,647	0.23
68 Insurance	666,596	0.31	725,000	0.30	835,000	0.33

## SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

Activity	SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY					
	Actual 1999-2000	% To Total	Budget 2000-2001	% To Total	Budget 2001-2002	% To Total
OTHER SUPPORTIVE ACTIVITIES (cont.)						
72 Information Systems	2,912,671	1.35	2,607,008	1.08	2,688,404	1.06
73 Printing	311,879	0.14	222,233	0.09	170,751	0.07
74 Warehousing & Distribution	375,941	0.17	521,432	0.22	529,445	0.21
75 Motor Pool	0	0.00	0	0.00	0	0.00
83 Interest	0	0.00	0	0.00	4,278	0.00
84 Principal	2,085	0.00	0	0.00	8,232	0.00
85 Debt - Related Expenditures	0	0.00	0	0.00	0	0.00
91 Public Activites	2,361,529	1.09	2,517,931	1.05	2,792,418	1.10
TOTAL OTHER SUPPORT ACTIVITIES	38,691,075	17.89	41,711,641	17.73	45,023,981	17.72
UNIT ADMINISTRATION						
23 Principal's Office	16,255,223	7.52	18,444,807	7.67	19,725,120	7.76
CENTRAL ADMINISTRATION						
11 Board of Directors	509,329	0.24	652,800	0.27	600,320	0.24
12 Superintendent's Office	453,050	0.21	309,752	0.13	590,179	0.23
13 Business Office	1,795,158	0.83	1,914,413	0.80	2,124,880	0.84
14 Human Resources	1,590,495	0.74	2,159,948	0.90	2,060,742	0.81
21 Supervision-Instruction	7,450,381	3.44	7,287,655	3.03	7,889,137	3.10
41 Super.-Nutrition Services	536,238	0.25	562,818	0.23	625,476	0.25
51 Supervision-Transportation	246,535	0.11	167,555	0.07	176,809	0.07
61 Supervision-Building	909,873	0.42	1,094,343	0.46	1,174,796	0.46
TOTAL CENTRAL ADMINISTRATION	13,491,064	6.24	14,149,284	5.89	15,242,339	6.00
TOTAL EXPENDITURES	216,302,878	100.00	240,502,240	100.00	254,234,465	100.00

## SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS  
BY ACTIVITY FOR FY 2001-2002

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
TEACHING ACTIVITIES				
27 Teaching	1,805.331	84.257	326.875	26.281
28 Extracurricular	5.000	0.233	0.000	0.000
-----				
TOTAL TEACHING ACTIVITIES	1,810.331	84.490	326.875	26.281
TEACHING SUPPORT				
22 Learning Resources	48.900	2.282	49.356	3.968
24 Guidance and Counseling	85.250	3.978	18.636	1.498
25 Pupil Management & Safety	0.000	0.000	19.782	1.590
26 Health Services	74.000	3.453	12.742	1.024
-----				
TOTAL TEACHING SUPPORT	208.150	9.713	100.516	8.080
OTHER SUPPORTIVE ACTIVITIES				
44 Operations	XXXXXX	XXXXXX	105.259	8.463
52 Operations	XXXXXX	XXXXXX	0.000	0.000
53 Maintenance	XXXXXX	XXXXXX	0.000	0.000
62 Grounds Maintenance	XXXXXX	XXXXXX	11.350	0.912
63 Operation of Buildings	XXXXXX	XXXXXX	194.000	15.598
64 Maintenance	XXXXXX	XXXXXX	61.500	4.944
65 Utilities	XXXXXX	XXXXXX	0.000	0.000
67 Building Security	XXXXXX	XXXXXX	5.250	0.422
72 Information Systems	0.000	0.000	25.400	2.042
73 Printing	0.000	0.000	9.500	0.763
74 Warehousing & Distribution	0.000	0.000	8.811	0.708
75 Motor Pool	0.000	0.000	2.000	0.160
91 Public Activites	0.000	0.000	23.597	1.897
-----				
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.000	446.667	35.909

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS  
BY ACTIVITY FOR FY 2001-2002

(CALCULATED TO THREE DECIMAL PLACES)

ACTIVITY	(1) NO. OF FTE CERTIFICATED STAFF	(2) % TO TOTAL	(3) NO. OF FTE CLASSIFIED STAFF	(4) % TO TOTAL
UNIT ADMINISTRATION				
23 Principal's Office	78.000	3.640	242.814	19.523
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.046	4.500	0.361
13 Business Office	1.000	0.046	30.750	2.472
14 Human Resources	2.500	0.116	20.613	1.657
21 Supervision-Instruction	40.649	1.897	45.274	3.640
41 Super.-Nutrition Services	0.000	0.000	8.385	0.674
51 Supervision-Transportation	0.000	0.000	2.830	0.227
61 Supervision-Building	1.000	0.046	14.500	1.165
-----				
TOTAL CENTRAL ADMINISTRATION	46.149	2.151	126.852	10.196
TOTAL FTE STAFF	2,142.630	100.000	1,243.724	100.000

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.

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)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT (Col 1 - Col 2)	COLLECTION %	AMOUNT BUDGETED (Col 3 x Col 4)
FALL 2001	\$35,853,249	\$0	\$35,853,249	44.50	\$15,954,696
SPRING 2002	\$36,374,301	\$0	\$36,374,301	55.50	\$20,187,737
				1100 TOTAL LOCAL TAXES	\$36,142,433

PART II - TIMBER EXCISE TAX

	(1) 3/	(2) 2/	(3)	(4)	(5)
	TIMBER ASSESSED VALUATION	\$ PER THOUSAND	EST. TIMBER LEVY (Col 1 x Col 2)	COLLECTION %	AMOUNT BUDGETED (Col 3 x Col 4)
FALL 2001	\$0	0.000	\$0	0%	XXXXXX
SPRING 2002	\$0	0.000	\$0	100%	\$0
				1500 TIMBER EXCISE TAXES	\$0

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

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

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

SPOKANE SCHOOL DISTRICT No. 081

RUN OCT 17, 2001 @ 15:40

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

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2001	PRINCIPLE PAYMENTS IN FY 2001-2002	INTEREST PAYMENTS IN FY 2001-2002	OUTSTANDING BALANCE AT AUG. 31, 2002 (COL3 - COL4)
DIGITAL COPIER	060	\$39,627	\$8,232	\$4,278	\$31,395
A. TOTAL		\$39,627	\$8,232 3/	\$4,278	\$31,395
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2001-2002	INTEREST PAYMENTS IN FY 2001-2002	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$4,278 3/	\$31,395

1/ Please refer to Financial Services Bulletin No. 7-87, (2/27/87) and the ABFR Handbook 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 Principle, as appropriate.

4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page GF7.

## TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Taxes	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
2299 School Bus Revenue	0	0	0
2300 Investment Earnings	8,121	9,400	10,000
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	XXXXXX	XXXXXX	0
2800 Insurance Recoveries	0	0	0
2900 Local Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4499 Transportation Reimbursement - Depreciation	0	0	0
5400 Federal In-Lieu-of Taxes	0	0	0
8100 Government Entities	0	0	0
8500 Nonfederal, ESD	XXXXXX	XXXXXX	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
A. REVENUES, OTHER FINANCING SOURCES (LESS TRANSFERS)	8,121	9,400	10,000
B. 9900 OPERATING TRANSFERS IN (from General Fund)	0	0	0
C. Total REVENUES AND OTHER FINANCING SOURCES	8,120	9,400	10,000

SPOKANE SCHOOL DISTRICT No. 081  
 TRANSPORTATION VEHICLE FUND BUDGET (Contd.)

RUN OCT 17, 2001 @ 15:40

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
EXPENDITURES			
Program 97 Districtwide Support			
Act. 83 Interest 1/	0	0	0
Act. 84 Principal	0	0	0
Act. 85 Debt - Related Expenditures	0	0	0
Program 99 Pupil Transportation			
Act. 57 Cash Purchases/Rebuilding of Transportation Equipment	0	160,829	170,370
Act. 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
D. Total EXPENDITURES	0	160,829	170,370
E. GL 905 Other Financing Uses - Operating Transfers Out	0	0	0
F. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (C - D - E)	8,120	151,429-	160,370-
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	143,370	151,429	160,370
G. Total BEGINNING FUND BALANCE	143,370	151,429	160,370
H. GL 898 PRIOR YEAR ADJUSTMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	0	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	151,490	0	0
I. Total ENDING FUND BALANCE (F + G, + or - H)	151,490	0	0 2/

1/ Includes interest portion of purchase contracts.

2/ Amount on Line I must be equal to or greater than all reserved fund balances.

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)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT (COL 1 - COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2001	\$0	\$0	\$0	0.00	\$0
SPRING 2002	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER ASSESSED VALUATION	2/ \$ PER THOUSAND	EST. TIMBER LEVY (COL 1 X COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2001	\$0	0.000	\$0	0%	XXXXXX
SPRING 2002	\$0	0.000	\$0	100%	\$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).

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

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2001	PRINCIPLE PAYMENTS IN FY 2001-2002	INTEREST PAYMENTS IN FY 2001-2002	OUTSTANDING BALANCE AT AUG. 31, 2002 (COL3 - COL4)
A. TOTAL		\$0	\$0 3/	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2001-2002	INTEREST PAYMENTS IN FY 2001-2002	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0 2/	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

- 1/ Please refer to Financial Services Bulletin No. 7-87, (2/27/87) and the ABRF Handbook for further information.
- 2/ Budget expenditure(s) on page TVF2, under Activity 58 - Contract Purchases/Rebuilding of Transportation Equipment.
- 3/ Budget as part of Program 97, Districtwide Support, activity 83, Other Interest, or Activity 84, Debt Principle, as appropriate.
- 4/ Budget as Other Financing Source in Revenue Account No. 9500 on Page TVF1.

## SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax	3,641,371	1,258,350	474,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	17,500,000	2,000,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	478,643	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	29,483	0	0
9000 Other Financing Sources	84,627	0	0
A. Total REVENUES AND OTHER FINANCING SOURCES	4,234,124	18,758,350	2,474,000
EXPENDITURES			
10 Sites	1,550,000	3,934,000	2,100,000
20 Buildings	40,671,882	36,457,771	9,119,345
30 Equipment	4,592,385	6,873,867	2,798,856
40 Energy	176,137	650,000	750,000
50 Sales and Lease Expenditures	679	0	0
60 Bond Issuance Expenditures	461,205	0	0
90 Debt Expenditures	0	550,994	0
B. Total EXPENDITURES	47,452,291	48,466,632	14,768,201
C. GL 905 Other Financing Uses-Operating Transfers Out (to the Debt Service Fund)	XXXXXX	0	0
D. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES & OTHER FIN. USES (A - B - C)	43,218,167-	29,708,282-	12,294,201-

SPOKANE SCHOOL DISTRICT No. 081  
SUMMARY OF CAPITAL PROJECTS FUND BUDGET (Contd.)

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	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002	
BEGINNING FUND BALANCE				
G.L.810	0	0	0	
G.L.830	0	0	0	
G.L.835	0	0	0	
G.L.850	0	0	0	
G.L.861	0	12,750,000	0	
G.L.862	0	0	0	
G.L.863	0	0	0	
G.L.864	0	0	0	
G.L.865	0	0	0	
G.L.870	0	0	0	
G.L.890	18,554,950	17,450,000	14,000,000	
E. Total BEGINNING FUND BALANCE	63,553,984	30,200,000	14,000,000	
F. GL 898 PRIOR YEAR ADJUSTMENTS (+ or -)	0	XXXXXX	XXXXXX	
G. GL 899 RESIDUAL EQUITY TRANSFERS OUT (to DSF)	0	0	0	
H. GL 899 RESIDUAL EQUITY TRANSFERS OUT (to GF)	0	0	0	
ENDING FUND BALANCE				
G.L.810	0	0	0	
G.L.830	0	0	0	
G.L.835	0	0	1,312,951	
G.L.850	0	0	0	
G.L.861	0	0	0	
G.L.862	0	0	0	
G.L.863	0	0	0	
G.L.864	0	0	0	
G.L.865	0	0	0	
G.L.870	0	0	0	
G.L.890	19,429,042	491,718	392,848	
I. Total ENDING FUND BALANCE (D + E, + or - F, - G - H)	20,335,816	491,718	1,705,799	1/

1/ Line I must be equal to or greater than all reserved fund balances.

CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
<b>LOCAL TAXES</b>			
1100 Local Property Taxes	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	0	0	0
<b>LOCAL NONTAX</b>			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	3,509,103	1,000,000	400,000
2400 Interfund Loan Interest Earnings	0	0	0
2500 Gifts and Donations	29,000	20,000	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	102,179	238,350	74,000
2800 Insurance Recoveries	0	0	0
2900 Local Nontax, Unassigned	1,089	0	0
2910 E-Rate	XXXXXX	XXXXXX	0
2000 Total LOCAL NONTAX	3,641,371	1,258,350	474,000
<b>STATE, GENERAL PURPOSE</b>			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	0	0	0
<b>STATE, SPECIAL PURPOSE</b>			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching, Paid Direct to Districts	0	17,500,000	2,000,000
4166 Student Achievement	XXXXXX	XXXXXX	0
4230 State Matching, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4000 Total STATE, SPECIAL PURPOSE	0	17,500,000	2,000,000

## CAPITAL PROJECTS FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (Contd.)

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
FEDERAL, GENERAL PURPOSE			
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	478,643	0	0
6000 Total FEDERAL, SPECIAL PURPOSE	478,643	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	29,483	0	0
8500 Nonfederal ESD	XXXXXX	XXXXXX	0
8000 Total REVENUES FROM OTHER ENTITIES	29,483	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	57,194	0	0
9300 Sale of Equipment	27,433	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Operating Transfers	0	0	0
9000 Total OTHER FINANCING SOURCES	84,627	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	4,234,123	18,758,350	2,474,000

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)	(2)	(3)	(4) 1/	(5)
	EXCESS LEVY AMOUNT	EST. TIMBER LEVY	NET LEVY AMOUNT (COL 1 - COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2001	\$0	\$0	\$0	0.00	\$0
SPRING 2002	\$0	\$0	\$0	0.00	\$0
				1100 TOTAL LOCAL TAXES	\$0

PART II - TIMBER EXCISE TAX

	(1)	(2)	(3)	(4)	(5)
	100% TIMBER ASSESSED VALUATION	2/ \$ PER THOUSAND	EST. TIMBER LEVY (COL 1 X COL 2)	COLLECTION %	AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2001	\$0	0.000	\$0	0%	XXXXXX
SPRING 2002	\$0	0.000	\$0	100%	\$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).

SPOKANE SCHOOL DISTRICT No. 081

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CAPITAL PROJECTS FUND - DESCRIPTION OF PROJECTS FOR FISCAL YEAR 2001-2002

PROJECT DESCRIPTION	Total	Sites (10)	Buildings (20)	Equipment (30)	Energy (40)	Sales & Lease Expend. (50)	Bond Issuance Expend. (60)	Debt Principle (91)	Debt Interest (92)	Arbitrage Rebate (93)
LEWIS & CLARK HIGH SC	\$2,000,000	\$100,000	\$1600,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0
TECHNOLOGY IMPROVEMEN	1,998,856	0	0	1998,856	0	0	0	0	0	0
CAPITAL PROJECTS ADMI	200,000	0	200,000	0	0	0	0	0	0	0
SITE EXPANSION	500,000	500,000	0	0	0	0	0	0	0	0
ENERGY MANAGEMENT SYS	350,000	0	0	0	350,000	0	0	0	0	0
INSTRUCTION SPACE EXP	600,000	0	600,000	0	0	0	0	0	0	0
LOCAL IMPROVEMENT DIS	500,000	500,000	0	0	0	0	0	0	0	0
HANDICAPPED ACCESS	100,000	0	100,000	0	0	0	0	0	0	0
AIR QUALITY	200,000	0	200,000	0	0	0	0	0	0	0
PROJECTS TO BE DETERM	8,319,345	1000,000	6419,345	500,000	400,000	0	0	0	0	0

TOTAL EXPENDITURES	\$2,100,000	\$2,798,856	\$0	\$0	\$0	\$0	\$0
	\$14,768,201	\$9,119,345	\$750,000				

SALARY EXHIBIT - CERTIFICATED EMPLOYEES 1/  
FOR FISCAL YEAR 2001-2002

ACTIVITY CODE	TITLE OF POSITION	FTE	* * * HIGH	ANNUAL LOW	SALARY RATES * * * AVERAGE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CERTIFICATED SALARY DATA FOR THIS PROGRAM \*\*\*

1/ Salaries budgeted in the Capital Projects Fund must be in accordance with the Accounting Manual.  
2/ Except for subtotals and totals, annual salary must equal FTE times average annual salary rate.

SPOKANE SCHOOL DISTRICT No. 081  
SALARY EXHIBIT - CLASSIFIED EMPLOYEES 1/  
FOR FISCAL YEAR 2001-2002

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ACTIVITY CODE	TITLE OF POSITION	FTE	NUMBER OF HOURS	* * * HIGH	ANNUAL SALARY	RATES * * * LOW AVERAGE	TOTAL ANNUAL SALARY 2/
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\*\*\*\* NO CLASSIFIED SALARY DATA FOR THIS PROGRAM \*\*\*

1/ Salaries can be charged to the Capital Projects Fund, but only in accordance with Chapter V of the Accounting Manual.  
2/ Except for subtotals and totals, annual salary must equal number of hours times the average hourly rate of pay.

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

(1)	(2)	(3)	(4)	(5)	(6)
A. Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.200) in prior years:	LENGTH OF CONTRACT (MONTHS)	OUTSTANDING BALANCE AT SEPT. 1, 2001	PRINCIPLE PAYMENTS IN FY 2001-2002	INTEREST PAYMENTS IN FY 2001-2002	OUTSTANDING BALANCE AT AUG. 31, 2002 (COL3 - COL4)
A. TOTAL		\$0	\$0	\$0	\$0
B. Assets to be purchased by CONDITIONAL SALES CONTRACTS and Notes in new FY	LENGTH OF CONTRACT (MONTHS)	TOTAL AMOUNT OF CONTRACT PURCHASE	DOWN PMTS & PRINC. PMTS IN FY 2001-2002	INTEREST PAYMENTS IN FY 2001-2002	LONG-TERM FINANCING Rev Acct. 9500 (COL3 - COL4)
B. TOTAL		\$0	\$0	\$0	\$0 4/
C. TOTAL for both sections (A + B)				\$0 3/	\$0

- 1/ Please refer to Financial Services Bulletin No. 7-87, (2/27/87) and the ABRF Handbook 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 Page CP4.

## SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	13,171,460	13,752,100	13,884,316
2000 Local Nontax	230,095	250,000	265,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. Total REVENUES, OTHER FINANCING SOURCES	13,401,555	14,002,100	14,149,316
EXPENDITURES			
Matured Bond Expenditures	7,090,000	7,860,000	8,690,000
Interest on Bonds	5,632,850	5,475,723	5,264,330
Interfund Loan Interest	0	0	0
Bond Transfer Fees	557	200,000	200,000
Arbitrage Rebate	0	0	0
Underwriters Fees	0	0	0
B. Total EXPENDITURES	12,723,407	13,535,723	14,154,330
C. OTHER FINANCING USES	XXXXXX	0	0
D. PAYMENTS TO REFUNDED BOND ESCROW AGENT	0	0	0
E. CROSSOVER DEFEASANCE	0	0	0
F. EXCESS of REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES (A-B-C-D-E)	678,147	466,377	5,014-
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	5,921,875	6,400,000
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	5,572,702	0	0
G. Total BEGINNING FUND BALANCE	5,572,702	5,921,875	6,400,000
H. GL 898 PRIOR YEAR ADJUSTMENTS (+ or -)	0	XXXXXX	XXXXXX
I. GL 899 RESIDUAL EQUITY TRANSFERS IN (from Capital Projects Fund)	0	0	0
J. GL 899 RESIDUAL EQUITY TRANSFERS OUT (to General Fund)	0	0	0
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.830 Reserved for Debt Service	0	6,388,252	0
G.L.835 Reserved for Arbitrage Rebate	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	6,250,849	0	6,394,986
K. Total ENDING FUND BALANCE (F + G, + OR - H, + I - J)	6,250,849	6,388,252	6,394,986

SPOKANE SCHOOL DISTRICT No. 081

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DEBT SERVICE FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
LOCAL TAXES			
1100 Local Property Taxes	13,171,380	13,752,100	13,884,316
1300 Sale of Tax Title Property	0	0	0
1400 Local In-Lieu-of Taxes	0	0	0
1500 Timber Excise Tax	80	0	0
1600 County Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 Total LOCAL TAXES	13,171,460	13,752,100	13,884,316
LOCAL NONTAX			
2300 Investment Earnings	230,065	250,000	265,000
2900 Local Nontax, Unassigned	30	0	0
2000 Total LOCAL NONTAX	230,095	250,000	265,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 Total STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5400 Federal In-Lieu-of Taxes	0	0	0
5500 Federal Forests	0	0	0
5000 Total FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6000 Total FEDERAL, SPECIAL 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	XXXXXX	0	0
9900 Operating Transfers In (from GF, TVF, CPF)	0	0	0
9000 Total OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	13,401,554	14,002,100	14,149,316

DEBT SERVICE FUND BUDGET  
 DETAIL OF OUTSTANDING BONDS  
 FOR BUDGET YEAR 2001-2002

Date of Issue	1/ Amount of Original Issue	Estimated Amount Outstanding September 1, 2001
A. VOTED BONDS		
06-01-1992	50,022,000	31,100,000
03-01-1998	74,533,140	73,470,000
TOTAL VOTED BONDS	\$ 124,555,140	\$ 104,570,000
B. NONVOTED BONDS		
TOTAL NONVOTED BONDS	\$ 0	\$ 0
TOTAL ALL BONDS	\$ 124,555,140	\$ 104,570,000 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.

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

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

PART I - LOCAL PROPERTY TAX COLLECTIONS

	(1) EXCESS LEVY AMOUNT	(2) EST. TIMBER LEVY	(3) NET LEVY AMOUNT (COL 1 - COL 2)	(4) 1/ COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2001	\$13,864,755	\$0	\$13,864,755	44.50	\$6,169,816
SPRING 2002	\$13,900,000	\$0	\$13,900,000	55.50	\$7,714,500
				1100 TOTAL LOCAL TAXES	\$13,884,316

PART II - TIMBER EXCISE TAX

	(1) 100% TIMBER ASSESSED VALUATION	(2) 2/ \$ PER THOUSAND	(3) EST. TIMBER LEVY (COL 1 X COL 2)	(4) COLLECTION %	(5) AMOUNT BUDGETED (COL 3 X COL 4)
FALL 2001	\$0	0.000	\$0	0%	XXXXXX
SPRING 2002	\$0	0.000	\$0	100%	\$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).

## SUMMARY OF ASSOCIATED STUDENT FUND BUDGET

	(1) Actual 1999-2000	(2) Budget 2000-2001	(3) Budget 2001-2002
REVENUES			
100 General Student Body	1,141,597	1,381,378	1,300,527
200 Athletics	588,245	938,070	1,027,523
300 Classes	760,706	945,870	986,790
400 Clubs	288,738	484,682	435,160
600 Private Moneys	0	0	0
A. Total REVENUES	2,779,288	3,750,000	3,750,000
EXPENDITURES			
100 General Student Body	1,122,659	1,747,256	1,401,351
200 Athletics	586,102	702,588	1,057,645
300 Classes	769,603	818,024	959,980
400 Clubs	271,829	482,132	331,024
600 Private Moneys	0	0	0
B. Total EXPENDITURES	2,750,194	3,750,000	3,750,000
C. EXCESS of REVENUES OVER (UNDER) EXPENDITURES (A - B)	29,093	0	0
BEGINNING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,127,169	1,109,976	1,108,318
D. Total BEGINNING FUND BALANCE	1,127,169	1,109,976	1,108,318
E. GL 898 PRIOR YEAR ADJUSTMENTS (+ or -)	0	XXXXXX	XXXXXX
ENDING FUND BALANCE			
G.L.810 Reserved for Other Items	0	0	0
G.L.840 Reserved for Inventory	0	0	0
G.L.850 Reserved for Uninsured Risks	0	0	0
G.L.870 Unreserved, Designated for Other Items	0	0	0
G.L.890 Unreserved, Undesignated Fund Balance	1,156,263	1,109,976	1,108,318
F. Total ENDING FUND BALANCE (C + D, + or - E)	1,156,263	1,109,976	1,108,318 1/

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

FISCAL YEAR 2001-2002

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\*\* THE FOLLOWING BUDGET EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN PREPARING NEXT YEAR'S BUDGET \*\*  
\*\* Exxxx - ARE ERRORS AND Ixxxx - ARE INFORMATIONAL MESSAGES \*\*  
\*\* ALL ERROR EDITS MUST BE CORRECTED \*\*  
\*\* 700 SERIES INFORMATIONAL EDITS COMPARE REVENUES TO RELATED EXPENDITURES \*\*  
\*\* PLEASE SUBMIT THIS BUDGET EDIT REPORT WITH YOUR BUDGET TO YOUR ESD \*\*  
\*\* ..AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES \*\*  
-----

\*\*\*\*\* GENERAL FUND \*\*\* 1,716,394,832\*\*\*\*\*

INFO 1.901 SP ED MAINT. OF EFRT BGTD SP ED FOR NEWFY 18,923,738.00 LESS THAN BDG CRNT FY PROGRAMS PLS REVIEW 19,885,835.00  
CLEARED ALL GENERAL FUND BUDGET EDITS: GOOD JOB

\*\*\*\*\* CAPITAL PROJECTS FUND \*\*\* 53,601,799\*\*\*\*\*

CLEARED ALL CAPITAL PROJECTS FUND BUDGET EDITS: GOOD JOB

\*\*\*\*\* DEBT SERVICE FUND \*\*\* 575,921,885\*\*\*\*\*

CLEARED ALL DEBT SERVICES FUND BUDGET EDITS: GOOD JOB

\*\*\*\*\* ASB FUND \*\*\* 23,183,272\*\*\*\*\*

CLEARED ALL ASSOCIATED STUDENT BODY FUND BUDGET EDITS: GOOD JOB

\*\*\*\* TRANSPORTATION VEHICLE FUND \*\*\* 521,110\*\*\*\*\*

CLEARED ALL TRANSPORTATION VEHICLE FUND BUDGET EDITS: GOOD JOB

REVENUE EDIT REPORT

STATE OF WASHINGTON - O.S.P.I. - OLYMPIA

E.S.D. 101 COUNTY 32 SPOKANE

DISTRICT 081 SPOKANE

SPIFIN OCT 17, 2001 15:40 FISCAL YEAR 2001-2002

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\*\* THE FOLLOWING REVENUE EDITS HAVE BEEN ESTABLISHED TO ASSIST YOU IN BUDGETING REVENUES FOR THE NEXT SCHOOL YEAR \*\*

\*\* ALL 100 SERIES ERROR EDITS MUST BE CORRECTED \*\*

\*\* 600 SERIES INFORMATIONAL EDITS COMPARE BUDGETED UNRESERVED BEGINNING FUND BALANCE WITH THE TREASURER'S F-197 CASH REPORT \*\*

\*\* PLEASE REVIEW 600 SERIES INFORMATIONAL MESSAGES \*\*

\*\* PLEASE SUBMIT THIS REVENUE EDIT REPORT WITH YOUR BUDGET TO YOUR ESD ..... \*\*

\*\* ..... AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES \*\*

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EDIT 300 FOR YOUR INFO ONLY

REVENUE CODE	F-203 AMOUNT	F-195 AMOUNT	DIFFERENCE
1400	0.00	0.00	0.00
1600	0.00	0.00	0.00
3100	123,188,808.64	123,188,809.00	0.35-
3600	0.00	0.00	0.00
4100	191,602.88	0.00	191,602.88
4121	14,420,486.91	14,420,487.00	0.08-
4155	2,554,284.30	2,554,284.00	0.30
4158	103,853.00	2,333,287.00	2,229,434.00-
4165	603,236.50	603,237.00	0.50-
4166	5,842,080.46	5,842,080.00	0.46
4171	128,501.10	128,501.00	0.10
4174	200,953.16	200,953.00	0.16
4175	548,394.00	548,394.00	0.00
4198	246,030.00	246,030.00	0.00
4199	4,562,883.00	4,562,883.00	0.00
TOTAL	152,591,113.95	154,628,945.00	2,037,831.03-

\*\*\* \*\*

\*\*\* CLEARED ALL REVENUE EDITS -- GOOD JOB! \*\*\*

\*\*\* \*\*

\*\* THE FOLLOWING EDIT MESSAGES HAVE BEEN ESTABLISHED AS A TOOL FOR BUDGETING STATE REVENUES THROUGH THE F-203 PROCESS \*\*

\*\* ERRORS INDICATE A NEED FOR CORRECTION \*\* PLEASE REVIEW WARNING EDIT MESSAGES AND PROVIDE REVISIONS OR EXPLANATION WHERE INDICATED

\*\* INFORMATIONAL EDIT MESSAGES ARE TO ALERT YOU TO SPECIAL DATA... \*\*

\*\* EDIT REFERENCES (REF) I = INFO W = WARNING E = ERROR

\*\* PLEASE SUBMIT THIS REPORT WITH YOUR ADOPTED BUDGET...AND THANK YOU FOR REVIEWING THESE EDITS AND MAKING APPROPRIATE CHANGES \*\*

F-203 INPUT ITEM DESCRIPTION	F-203 DATA	EDIT MESSAGE	EDIT DATA	REF
-----	-----	-----	-----	---
DISTRICT AMOUNT FOR SAFETY NET ALLOCATION	556,958.000	IS \$	556,958.000	I-60

\*\*\*\*\*  
\* BUDGET AND SCHOOL BUSINESS SERVICES \*

\* STATE OF WASHINGTON SCHOOL APPORTIONMENT & FINANCIAL SERVICES \*

\* OLD CAPITOL BUILDING, PO BOX 47200 \*

\* SUPERINTENDENT OF PUBLIC INSTRUCTION OLYMPIA, WA 98504 \*

\* 2001-2002 F-203 OUTPUT REPORTS \*

\*\*\*\*\*

DISTRICT - 081 SPOKANE

F-203 - I SUMMARY

PAGE 1

ACCOUNT #	ACCOUNT TITLE	AMOUNT
1400	LOCAL IN-LIEU-OF TAXES (A24)	\$ 0.00
1600	COUNTY ADMINISTERED FORESTS (A25)	\$ 0.00
3100	APPORTIONMENT (M52)	\$ 123,188,808.64
3600	STATE FORESTS (A26)	\$ 0.00
4100	SCHOOL SAFETY ALLOCATION (Y4)	\$ 191,602.88
4121	SPECIAL EDUCATION (N7)	\$ 14,420,486.91
4155	LEARNING ASSISTANCE PROGRAM (O5)	\$ 2,554,284.30
4158	SPECIAL AND PILOT PROJECTS (Y3)	\$ 103,853.00
4165	TRANSITIONAL BILINGUAL (P1)	\$ 603,236.50
4166	STUDENT ACHIEVEMENT (Y5)	\$ 5,842,080.46
4171	TRAFFIC SAFETY EDUCATION (Q1)	\$ 128,501.10
4174	HIGHLY CAPABLE (R1)	\$ 200,953.16
4175	LOCAL EDUCATION ENHANCEMENT (S4)	\$ 548,394.00
4198	SCHOOL FOOD SERVICE (T3)	\$ 246,030.00
4199	TRANSPORTATION - OPERATIONS (I4)	\$ 4,562,883.00
4499	TRANSPORTATION REIMBURSEMENT (J1)	\$ 0.00
5400	FEDERAL IN-LIEU-OF TAXES (A27)	\$ 0.00
5500	FEDERAL FORESTS (A28)	\$ 0.00

	ITM NO.	R & N PLANTS	ITEM CODE	ITM NO.	INCLUDING R & N PLANTS	ITEM CODE
A. ACCOUNT 3100 - APPORTIONMENT						
BASE ENROLLMENT COUNTS - AVERAGE ANNUAL FTE - 2001-02						
KINDERGARTEN - HALF YEAR . . . . .	150	0.00	(A1 )	154	1,060.00	(A2)
KINDERGARTEN - FULL YEAR . . . . .	151	0.00	(A3 )	155	0.00	(A4)
GRADES 1-3 - PUBLIC SCHOOL FTE . . . . .	152	0.00	(A5a)	156	6,970.00	(A6a)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				157	0.00	(A6b)
GRADE 4 - PUBLIC SCHOOL FTE . . . . .	335	0.00	(A5b)	336	2,490.00	(A7a)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				337	0.00	(A7b)
GRADES 5-6 - PUBLIC SCHOOL FTE . . . . .	340	0.00	(A5c)	158	5,120.00	(A8)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				159	0.00	(A9)
GRADES 7-8 - PUBLIC SCHOOL FTE . . . . .	153	0.00	(A10)	160	4,780.00	(A11)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				161	0.00	(A12)
GRADES 9-12 (INCLUDING VOCATIONAL-SECONDARY)						
- PUBLIC SCHOOL FTE . . . . .				162	9,080.00	(A13)
- PRIVATE SCHOOL AND HOME BASED FTE . . . . .				163	0.00	(A14)
RUNNING START (COMMUNITY AND TECHNICAL COLLEGE FTE)						
- NONVOCATIONAL FTE . . . . .				182	160.00	(A15)
- VOCATIONAL FTE . . . . .				183	15.00	(A16)
TOTAL BASE ENROLLMENT (COLUMN 2, A2 THROUGH A16) . . . . .				167	29,675.00	(A17)
GRADES 9-12 VOCATIONAL-SECONDARY						
REGULAR VOCATIONAL-SECONDARY . . . . .				164	1,500.00	(A18)
SKILL CENTER (WITHOUT SUMMER PROGRAM) . . . . .				165	310.00	(A19)
GR. K-4 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT . . . . .				168	0.00	(A21)
GR. K-12 FTE, ON ANNUAL BASIS, IN EXCESS OF THE MONTHLY ENROLLMENT COUNT . . . . .				169	0.00	(A22)
OCT. 1 2001 BUILDING HEADCOUNT FOR FIRE PROTECTION DISTRICT PAYMENT . . . . .				170	1,750.00	(A23)
LOCAL DEDUCTIBLE REVENUE SOURCES (GENERAL FUND)						
ACCOUNT 1400 - LOCAL IN-LIEU-OF TAXES . . . . .				171	0.00	(A24)
ACCOUNT 1600 - COUNTY ADMINISTERED FORESTS . . . . .				172	0.00	(A25)
ACCOUNT 3600 - STATE FORESTS . . . . .				173	0.00	(A26)
ACCOUNT 5400 - FEDERAL IN-LIEU-OF TAXES . . . . .				174	0.00	(A27)
ACCOUNT 5500 - FEDERAL FORESTS . . . . .				175	0.00	(A28)
ADDITIONAL BEA CERTIFICATED UNITS (APPLIES ONLY TO SELECTED SCHOOL DISTRICTS)						
INSTRUCTIONAL . . . . .				178	0.000	(A30)
ADMINISTRATIVE . . . . .				179	0.000	(A31)

	ITM NO.	ITEM CODE
ESTIMATED FUNDING RATIO OF 01-02 BEA CERTIFICATED INSTRUCTIONAL STAFF IN GRADES K-4		
TO FTE ENROLLMENT IN GRADES K-4 . . . . .	180	0.0554 (A32)
NOTE: If A32 > 0.0554 then 0.0554 will be used.		
AVERAGE BEA AND SPECIAL EDUCATION CERTIFICATED INSTRUCTIONAL MIX FACTOR OBTAINED BY PLACING		
2001-02 BEA AND SPECIAL EDUCATION FTE INSTRUCTIONAL STAFF ON LEAP DOCUMENT 1S . . . . .	181	1.67000 (A33)
REDUCTION OR DELAY IN BEA ALLOCATION . . . . .	341	0.00 (A34)
SKILLS CENTER SUMMER PROGRAM DOLLAR ALLOCATIONS (JULY & AUGUST 2002) . . . . .	176	239,864.00 (A35)
ADDITIONAL DAYS THAT WILL BE ADDED TO THE BASE CONTRACT (A MAXIMUM OF 3) . . . . .	187	3.00 (A36)
B. ACCOUNT 4121 - SPECIAL EDUCATION		
2001-02 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 0 - 2 . . . . .	201	0.00 (B1)
2001-02 RESIDENT SPECIAL EDUCATION ENROLLMENT AGES 3 - 21 . . . . .	202	3,900.00 (B2)
ADJUSTMENT TO CONVERT TOTAL BEA ENROLLMENT (A17) TO TOTAL BEA RESIDENT ENROLLMENT . . . . .	203	165.00 (B3)
SAFETY NET ALLOCATION . . . . .	204	556,958.00 (B4)
PROGRAM ALLOCATION - HOME AND HOSPITAL, AND HOSPITAL CARE. . . . .	205	151,700.00 (B5)
PROGRAM ALLOCATION - FOSTER CARE . . . . .	206	0.00 (B6)
AGGREGATE BASIC EDUCATION ALLOCATION RATE (APPLIES ONLY TO SELECTED COOPS OF AT LEAST 15 DISTRICTS)	208	0.00 (B8)

	ITM NO.		ITEM CODE
C. ACCOUNT 4155 - LEARNING ASSISTANCE PROGRAM			
TOTAL ESTIMATED GRADES K THROUGH 6 FTE ENROLLMENT . . . . .	209	15,640.00	(C1)
TOTAL ESTIMATED GRADES 7 THROUGH 9 FTE ENROLLMENT . . . . .	210	7,400.00	(C2)
TOTAL ESTIMATED GRADES 10 AND 11 FTE ENROLLMENT . . . . .	211	4,460.00	(C3)
5 YEAR AVERAGE PERCENT IN LOW QUARTILE FOR K-6 ALLOCATION . . . . .	225	0.2191	(C4)
5 YEAR AVERAGE PERCENT IN LOW QUARTILE FOR 7-9 ALLOCATION . . . . .	226	0.1882	(C5)
5 YEAR AVERAGE PERCENT IN LOW QUARTILE FOR 10-11 ALLOCATION . . . . .	134	0.1868	(C6)
Y. ACCOUNT 4158 - SPECIAL AND PILOT PROJECTS			
ENTER "1" IF THE DISTRICT WILL CLAIM STATE FUNDING FOR COMPLEX NEEDS FACTOR . . . . .	374	1.00	(Y1)
Y. ACCOUNT 4100 - SPECIAL PURPOSE UNASSIGNED & ACCOUNT 4166 - STUDENT ACHIEVEMENT			
2000-2001 AAFTE USED FOR SCHOOL SAFETY ALLOCATION AND STUDENT ACHIEVEMENT ALLOCATION. . . . .	262	30,126.24	(Y2)
D. ACCOUNT 4165 - TRANSITIONAL BILINGUAL			
ESTIMATED NUMBER OF ELIGIBLE STUDENTS . . . . .	213	850.00	(D1)
E. ACCOUNT 4171 - TRAFFIC SAFETY EDUCATION			
ESTIMATED LOW INCOME COMPLETIONS - SEPTEMBER 1, 2001 THROUGH AUGUST 31, 2002. . . . .	373	630.00	(E1)
F. ACCOUNT 4174 - HIGHLY CAPABLE			
ENTER "1" IF THE DISTRICT PLANS ON HAVING A HIGHLY CAPABLE PROGRAM. . . . .	215	1.00	(F1)
G. ACCOUNT 4175 - LOCAL EDUCATION PROGRAM ENHANCEMENT			
ENTER "1" IF THE DISTRICT PLANS ON HAVING AN ENHANCEMENT PROGRAM. . . . .	216	1.00	(G1)
ENTER "1" IF THE DISTRICT ANTICIPATES PENALTY FOR NOT ACTIVELY FILING TRUANCY PETITIONS . . . . .	212	0.00	(G2)
ENTER PERCENT OF ELIGIBLE STUDENTS BILLED FOR MEDICAID SERVICES . . . . .	200	100.00	(G3)

	ITM NO.		ITEM CODE
H. ACCOUNT 4198 - SCHOOL FOOD SERVICE			
ESTIMATED NUMBER OF 2001-02 REIMBURSABLE STUDENT LUNCHES SERVED . . . . .	217	3,097,500.00	(H1)
ESTIMATED NUMBER OF 2001-02 FREE AND REDUCED PRICE STUDENT BREAKFASTS SERVED. . . . .	376	814,200.00	(H2)
I. ACCOUNT 4199 - TRANSPORTATION - OPERATIONS			
2001-02 TRANSPORTATION OPERATIONS ALLOCATION, EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS AND THE ALLOCATION FOR TRANSPORTATION SERVICES FOR THE STUDENTS LIVING WITHIN ONE MILE . . . . .	218	3,104,243.00	(I1)
2001-02 IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS . . . . .	377	890,819.00	(I2)
ALLOCATION FOR TRANSPORTATION SERVICES FOR STUDENTS LIVING WITHIN ONE MILE. . . . .	378	567,821.00	(I3)
J. ACCOUNT 4499 - TRANSPORTATION REIMBURSEMENT - DEPRECIATION			
2001-02 PROGRAM ALLOCATION. . . . .	219	0.00	(J1)
K. OPTIONAL - 2002 EXCESS LEVY AUTHORITY			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2000-01. . . . .	381	29,960,392.00	(K1)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS. . . . .	382	184,273.00-	(K2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS. . . . .	383	0.00	(K3)
DISTRICT 2000 ADJUSTED ASSESSED VALUATION FOR 2001 LEVIES . . . . .	384	10,557,344,583	(K4)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2002 . . . . .	385	1.316	(K5)
ANTICIPATED 2002 M&O LEVY AMOUNT . . . . .	387	41,045,000.00	(K6)
REDUCTION FOR REVENUES RECEIVED AS A FISCAL AGENT ( GREATER THAN 5% ) . . . . .	388	0.00	(K7)
L. OPTIONAL - 2003 EXCESS LEVY AUTHORITY			
FEDERAL GRANTS FOR ELEMENTARY AND SECONDARY PROGRAMS FOR 2001-02. . . . .	481	29,497,261.00	(L1)
PERCENT INCREASE IN BEA PER PUPIL 2001-02 TO 2002-2003 . . . . .	482	3.000	(L2)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONRESIDENT PUPILS. . . . .	483	184,273.00-	(L3)
PLUS OR MINUS NET TRANSFER OF EXCESS LEVY AUTHORITY FOR NONHIGH PUPILS. . . . .	484	0.00	(L4)
DISTRICT 2001 ADJUSTED ASSESSED VALUATION FOR 2002 LEVIES . . . . .	485	10,557,344,583	(L5)
STATEWIDE AVERAGE TWELVE PERCENT LEVY RATE FOR 2003 . . . . .	486	1.327	(L6)
ANTICIPATED 2003 M&O LEVY AMOUNT . . . . .	487	41,276,000.00	(L7)
REDUCTION FOR REVENUES RECEIVED AS A FISCAL AGENT ( GREATER THAN 5% ) . . . . .	488	0.00	(L8)
OPTIONAL - TRANSPORTATION OPERATIONS ALLOCATION CALCULATION -- CONTACT YOUR ESD FOR INPUT SHEET			

M. APPORTIONMENT - ACCOUNT 3100

CALCULATION OF 100% BEA CERTIFICATED AND CLASSIFIED STAFF UNITS - 2001-02

MINIMUM ALLOCATED K-4 CIS RATIO

((A2 + A4 + A6a + A6b) \* .049) + (A7a + A7b) \* .046 / (A2 + A4 + A6a + A6b + A7a + A7b) . . . . . 0.0483 (M1a)

GREATER OF ACTUAL OR MINIMUM ALLOCATED K-4 CIS RATIO

IF A32 IS GREATER THAN M1a USE A32, OTHERWISE USE M1a . . . . . 0.0554 (M1b)

BASIC CERTIFICATED STAFF UNITS

INSTRUCTIONAL GRADES K-4 (A2 + A4 + A6a + A6b + A7a + A7b + (A21 \* 1.1) \* M1b) . . . . . 582.808 (M1)

INSTRUCTIONAL GRADES 5-12 (A8+A9+A11+A12+A13+A14-A18-A19+((A22-A21) \* 1.1) \* 0.046 . . . . . 789.820 (M2)

ADMINISTRATIVE (A17 - A15 - A16 - A18 - A19 + (A22 \* 1.1) \* 0.004 . . . . . 110.760 (M3)

BONUS UNITS --SMALL DISTRICT AND R&N PLANT--K-8 NOT MORE THAN 100 FTE

5 OR FEWER FTE

INSTRUCTIONAL = (1.76 IF A10 OR A11 = 0, 1.68 IF A10 OR A11 IS GREATER THAN 0) - ((A1 + A3 + A5a + A5b) \* M1b + (A5c + A10) \* 0.046 OR ((A2 + A4 + A6a + A6b + A7a + A7b) \* M1b + (A8 + A9 + A11 + A12) \* 0.046)). . . . . 0.000 (M4)

ADMINISTRATIVE = (.24 IF A10 OR A11 = 0, .32 IF A10 OR A11 IS GREATER THAN 0) - ((A1 + A3 + A5a + A5b + A5c + A10) \* 0.004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12) \* 0.004)) . . . . . 0.000 (M5)

BETWEEN 5 AND 25 FTE AND:

K-6 ONLY:

INSTRUCTIONAL = 1.76 + (((A1 + A3 + A5a + A5b + A5c - 5) \* .05) - ((A1 + A3 + A5a + A5b) \* M1b) - (A5c \* 0.046) or (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 - 5) \* .05) - ((A2 + A4 + A6a + A6b + A7a + A7b) \* M1b) - ((A8 + A9) \* 0.046)). . . . . 0.000 (M6)

ADMINISTRATIVE = .24 - ((A1 + A3 + A5a + A5b + A5c) \* .004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) \* .004)) . . . . . 0.000 (M7)

K-7 OR 8:

INSTRUCTIONAL = 1.68 + ((A1 + A3 + A5a + A5b + A10 - 5) \* (.1) - (A1 + A3 + A5a + A5b) \* M1b) - ((A5c + A10) \* 0.046) OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12 - 5) \* (.1) - ((A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) \* M1b) - ((A11 + A12) \* 0.046)) . . . . . 0.000 (M8)

ADMINISTRATIVE = .32 - ((A1 + A3 + A5a + A5b + A5c + A10) \* 0.004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9 + A11 + A12) \* 0.004)) . . . . . 0.000 (M9)

OVER 25 FTE AND K-8 NOT MORE THAN 100 FTE AND:

GRADES K-6 LESS THAN 60 FTE: \\_1

INSTRUCTIONAL = 2.76 - ((A1 + A3 + A5a + A5b) \* M1b + (A5c \* 0.046) OR (A2 + A4 + A6a + A6b + A7a + A7b) \* M1b + ((A8 + A9) \* 0.046)) . . . . . 0.000 (M10)

ADMINISTRATIVE = .24 - ((A1 + A3 + A5a + A5b + A5c) \* 0.004 OR (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) \* 0.004)) . . . . . 0.000 (M11)

GRADES 7-8 LESS THAN 20 FTE:

INSTRUCTIONAL = .92 - (A10 \* 0.046 OR (A11 + A12) \* 0.046) . . . . . 0.000 (M12)

ADMINISTRATIVE = .08 - (A10 \* 0.004 OR (A11 + A12) \* 0.004). . . . . 0.000 (M13)

BONUS UNITS--SMALL HIGH--GRADES 9-12 (A13 + A14) NOT MORE THAN 300 FTE

INSTRUCTIONAL \\_2:

(A13 + A14) = 60 OR LESS: 9 - ((A13 + A14) \* 0.046); (A13 + A14) GREATER THAN 60: 9 + (((A13 + A14 - 60) / 43.5 \* .8732 - (A13 + A14) \* 0.046) . . . . . 0.000 (M14)

ADMINISTRATIVE:

(A13 + A14) = 60 OR LESS: .5 - ((A13 + A14) \* 0.004); (A13 + A14) GREATER THAN 60: .5 + (((A13 + A14 - 60) / 43.5 \* .1268) - (A13 + A14) \* 0.004) . . . . . 0.000 (M15)

NOTE\_1: If M10 + M11 is less than zero the Basic Allocation provides more units. Enter zero in M10 and M11.

NOTE\_2: The small high formula for R&N plants with 25 or less K-12 FTE is not displayed here.

M. APPORTIONMENT - ACCOUNT 3100 (CONT)

NONHIGH DISTRICT WITH ENROLLMENT (A17) OF LESS THAN 180:		
AND OPERATING A K-8 OR 1-8 PROGRAM (A11 + A12 GREATER THAN ZERO) WITH A TOTAL ENROLLMENT (A17) GREATER THAN 70,		
OR OPERATING A K-6 OR 1-6 PROGRAM ONLY (A11 + A12 = 0) WITH A TOTAL ENROLLMENT (A17) GREATER THAN 50, ADD .5 INSTRUCTIONAL CERTIFICATED STAFF UNIT. . . . .		
	0.000	(M16)
ADDITIONAL BEA CERTIFICATED INSTRUCTIONAL UNITS (A30). . . . .	0.000	(M17)
ADDITIONAL BEA CERTIFICATED ADMINISTRATIVE UNITS (A31) . . . . .	0.000	(M18)
K-12 CERTIFICATED (EXCLUDES VOC.) (M1 THROUGH M18) . . . . .	1,483.388	(M19)
VOCATIONAL UNITS		
INSTRUCTIONAL (A18 / 19.500 * 0.920). . . . .	70.769	(M20)
ADMINISTRATIVE (A18 / 19.500 * 0.080) . . . . .	6.154	(M21)
SKILLS CENTER UNITS		
INSTRUCTIONAL (A19 / 16.670 * 0.920) . . . . .	17.109	(M22)
ADMINISTRATIVE (A19 / 16.670 * 0.080) . . . . .	1.488	(M23)
TOTAL BEA CERTIFICATED INSTRUCTIONAL UNITS (M1 + M2 + M4 + M6 + M8 + M10 + M12 + M14 + M16 + M17 + M20 + M22) . . . . .	1,460.506	(M24)
TOTAL BEA CERTIFICATED ADMINISTRATIVE UNITS (M3 + M5 + M7 + M9 + M11 + M13 + M15 + M18 + M21 + M23) . . . . .	118.402	(M25)
CLASSIFIED STAFF UNITS		(see note)
BASIC CLASSIFIED STAFF UNITS (A17 - A16 - A15 + (A22 * 1.1)) / 60 + (M4 THRU M18 ^) / 3 . . . . .	491.667	(M26)
IF NONHIGH DISTRICT WITH TOTAL FTE ENROLLMENT (A17) BETWEEN 50 AND 180, ADD .5 CLASSIFIED STAFF UNIT . . . . .	0.000	(M27)
TOTAL BEA FORMULA CLASSIFIED STAFF UNITS (M27 + M28) . . . . .	491.667	(M28)
LEAP 12E CERT. INSTR. STAFF DRIVED BASE SALARY BASED ON		
ADDITIONAL DAYS ITEM 187 IN A36 (1 - (3 - A36) * .00547) * \$27,467.00 . . . . .	27,467.00	(M29)
COMPENSATION ENTITLEMENT COMPUTATION - 2001-02		
CERT. INSTR. STAFF ALLOCATION - MAINT.: FORM UNITS (M24) * LEAP 12E 2000-01 CERT. INSTR. STAFF DERIVED BASE SALARY \$26,487.00 * 2001-02 LEAP 1S BEA & SPECIAL EDUCATION MIX FACTOR (A33) . . . . .	64,602,985.44	(M32)
CERT. INSTR. STAFF ALLOCATION - INCR.: FORM UNITS (M24) * LEAP 12E 2001-02 CERT. INSTR. STAFF DERIVED BASE SALARY \$27,467.00 (M29) * 2001-02 LEAP 1S BEA & SPECIAL EDUCATION MIX FACTOR (A33) * 1.0000 - M32. . . . .	2,390,264.11	(M33)
CERT. ADMIN. STAFF ALLOCATION - MAINT.: FORM UNITS (M25) * LEAP DOCUMENT #12E 2000-01 ADMINISTRATIVE AVERAGE SALARY \$46,773.00 * 1.000 . . . . .	5,538,016.74	(M34)
CERT. ADMIN. STAFF ALLOCATION - INCR.: FORM UNITS (M25) * LEAP DOCUMENT #12E 2000-01 ADMINISTRATIVE AVERAGE SALARY \$46,773.00 * 1.0000 * 0.0370 . . . . .	204,906.61	(M35)
CLASS. STAFF ALLOCATION - MAINT.: FORM UNITS (M28) * LEAP DOCUMENT #12E 2000-01 CLASSIFIED AVERAGE SALARY \$25,031.00 . . . . .	12,306,916.67	(M36)
CLASS. STAFF ALLOCATION - INCR.: FORM UNITS (M28) * LEAP DOCUMENT #12E 2000-01 CLASSIFIED AVERAGE SALARY \$25,031.00 * 0.0370 . . . . .	455,355.91	(M37)
INSURANCE BENEFITS : CERT. : FORM UNITS (M24 + M25) * \$5,463.24 . . . . .	8,625,953.34	(M38)
INSURANCE BENEFITS : CLASS. : FORM UNITS (M28) * 1.1520 * \$5,463.24 . . . . .	3,094,381.23	(M39)
MANDATED BENEFITS : CERT. MAINT.: (M32 + M34) * 0.1127 . . . . .	7,904,890.94	(M40)
MANDATED BENEFITS : CERT. INCR.: (M33 + M35) * 0.1063 . . . . .	275,866.64	(M41)
MANDATED BENEFITS : CLASS. MAINT.: (M36 * 0.1292) . . . . .	1,590,053.63	(M42)
MANDATED BENEFITS : CLASS. INCR.: (M37 * 0.0942) . . . . .	42,894.52	(M43)
NONEMPLOYEE - RELATED COSTS : K12 UNITS (M19 * \$8,519.00) . . . . .	12,636,982.37	(M44)
NONEMPLOYEE - RELATED COSTS : VOC UNITS (M20 + M21) * \$20,920.00 . . . . .	1,609,229.16	(M45)
NONEMPLOYEE - RELATED COSTS : SKILLS UNITS (M22 + M23) * \$16,233.00 . . . . .	301,885.10	(M46)
SUBSTITUTE TEACHER ALLOCATION : CERT INSTR. UNITS (M24) * \$512.63 * 0.9170 . . . . .	686,557.15	(M47)
ALLOCATION FOR RUNNING START STUDENTS: (A15 * \$3,824.00 + A16 * \$4,543.00) . . . . .	679,985.00	(M48)
TOTAL GUARANTEED ENTITLEMENT (M32 THROUGH M48) * 100% . . . . .	122,947,124.64	(M49)

AVERAGE BASIC EDUCATION ALLOCATION (BEA) PER FTE STUDENT

(INCLUDES VOC, K-3, AND SMALL SCHOOL ENHANCEMENT FACTORS) (M49/A17)	4,143.12	
AVERAGE SKILLS CENTER ENHANCEMENT ALLOCATION PER SKILLS FTE STUDENT.	1,144.05	
AVERAGE BEA PER FTE STUDENT W/O ENHANCEMENT FACTORS WITH K-3 AT 49/1000.	3,930.24	(M53)
MINUS LOCAL DEDUCTIBLE REVENUES (A24 THROUGH A28).	0.00	(M50)
PLUS FIRE DISTRICT PAYMENT (A23 * 1.0400).	1,820.00	(M51)
MINUS BEA ALLOCATION REDUCED OR DELAYED (A34).	0.00	(A34)
SKILLS CENTER SUMMER PROGRAM (JULY & AUGUST 2002)	239,864.00	(A35)
TOTAL AMOUNT TO BE PAID SEPT. 2001 - AUG. 2002 IN ACCOUNT 3100 (M49 - M50 + M51 - A34 + A35)	123,188,808.64	(M52)

NOTE\_3: If M4, M6, M8 OR M10 is greater than zero, add ((A1 + A3 + A5a + A5b) \* (M1b - 0.046) or (A2 + A4 + A6 + A7) \* (M1b - 0.046)) to (M4 through M18).

N. SPECIAL EDUCATION - ACCOUNT 4121

2001-02 AGE 3-21 RESIDENT SPECIAL EDUCATION PERCENTAGE (B2)/(A17+B3)	% 13.22	(N1)
2001-02 AGGREGATE COOPERATIVE SPECIAL EDUCATION ALLOCATION RATE (B8)	0.00	(B8)
2001-02 FUNDED 3-21 RESIDENT SPECIAL EDUCATION ENROLLMENT PERCENT:		
IF B8 IS GREATER THAN ZERO, N1, ELSE		
IF N1 IS LESS THAN OR EQUAL TO 12.70, N1, ELSE 12.70	% 12.70	(N2)
2001-02 FUNDED 3-21 RESIDENT SPECIAL EDUCATION ENROLLMENT (N2 * (A17+B3))	3,747.77	(N3)
AGES 0-2 ALLOCATION		
BEA W/O ENHANCEMENTS (M53, OR B8, IF B8 > 0) * 0-2 FACTOR % 1.150 * B1	0.00	(N4)
AGES 3-21 ALLOCATION		
BEA W/O ENHANCEMENTS (M53, OR B8, IF B8 > 0) * 3-21 FACTOR % 0.9309 * N3	13,711,828.91	(N5)
TOTAL 0-21 ALLOCATION (N4+N5)	13,711,828.91	(N6)
SAFETY NET ALLOCATION (B4)	556,958.00	(B4)
HOME AND HOSPITAL, AND HOSPITAL CARE (B5)	151,700.00	(B5)
FOSTER CARE (B6)	0.00	(B6)
TOTAL SPECIAL EDUCATION ALLOCATION (N6 + B4 + B5 + B6)	14,420,486.91	(N7)

O. LEARNING ASSISTANCE PROGRAM - ACCOUNT 4155

((GRADES K-6 FTE (C1) * FIVE YEAR AVERAGE LOWEST QUARTILE PERCENTAGE ON 4TH GRADE TEST 0.2191)) * 423.12 * 0.92	1,333,922.22	(O1)
((GRADES 7-9 FTE (C2) * FIVE-YEAR AVERAGE LOWEST QUARTILE PERCENTAGE ON 8TH GRADE TEST 0.1882) * 423.12 * 0.92	542,129.10	(O2)
((GRADES 10-11 FTE (C3) * FIVE-YEAR AVERAGE LOWEST QUARTILE PERCENTAGE ON 11TH GRADE TEST 0.1868) * 423.12 * 0.92	324,312.06	(O3)
TOTAL STUDENTS (A17) * (DISTRICT POVERTY% 43.91% - STATEWIDE POVERTY 31.27%) * 0.2230 * 423.12	353,920.90	(O4)
TOTAL LEARNING ASSISTANCE PROGRAM ALLOCATION (O1 + O2 + O3 + O4)	2,554,284.30	(O5)

Y.	SPECIAL AND PILOT PROJECTS - ACCOUNT 4158			
	IF Y1 = 1, 2001-2002 COMPLEX NEEDS FACTOR ALLOCATION . . . . .	103,853.00	(Y3)	
	SCHOOL SAFETY ALLOCATION - ACCOUNT 4100			
	SCHOOL SAFETY ALLOCATION ((IF AAFTE (Y2) > 0.00 , Y2, ELSE 0.00) * RATE \$6.36)	191,602.88	(Y4)	
	STUDENT ACHIEVEMENT ALLOCATION - ACCOUNT 4166			
	STUDENT ACHIEVEMENT ALLOCATION ( Y2 * RATE \$193.92 ) . . . . .	5,842,080.46	(Y5)	
P.	TRANSITIONAL BILINGUAL - ACCOUNT 4165			
	ELIGIBLE STUDENTS (D1) * \$709.69 . . . . .	603,236.50	(P1)	
Q.	TRAFFIC SAFETY EDUCATION - ACCOUNT 4171			
	ESTIMATED ALLOCATION FOR LOW INCOME TUITION ASSISTANCE (E2) * \$203.97 . . . . .	128,501.10	(Q1)	
R.	HIGHLY CAPABLE - ACCOUNT 4174			
	TOTAL STUDENTS (A17) * 0.020 * \$338.59 . . . . .	200,953.16	(R1)	
S.	LOCAL EDUCATION PROGRAM ENHANCEMENT - ACCOUNT 4175			
	(A17) * \$18.48 . . . . .	548,394.00	(S1)	
	TRUANCY PENALTY (IF G2 = 1, \$18.48 * .25 * A17, ELSE 0) . . . . .	0.00	(S2)	
	MEDACAID PENALTY (IF S2 = 0, (100% - G3) * \$18.48 * .25 * A17, ELSE 0) . . . . .	0.00	(S3)	
	TOTAL LOCAL EDUCATION PROGRAM ENHANCEMENT AFTER PENALTIES (S1 - S2 - S3) . . . . .	548,394.00	(S4)	
	IF (A17) IS NOT MORE THAN 100, THE FOLLOWING HAS BEEN SUBSTITUTED FOR (A17), FOR THE GRADES			
	THE DISTRICT OPERATES			
	THE GREATER OF (A2 + A4 + A6a + A6b + A7a + A7b + A8 + A9) OR 60; PLUS			
	THE GREATER OF (A11 + A12) OR 20; PLUS THE GREATER OF (A13 + A14 + A15 + A16 OR 60.			
	IF THE DISTRICT OPERATES A REMOTE AND NECESSARY PLANT,THE FOLLOWING HAS BEEN ADDED TO (A17),			
	FOR THE GRADES THE PLANT OPERATES`			
	THE GREATER OF (A1 + A3 + A5) OR 60; PLUS			
	THE GREATER OF (A10) OR 20; LESS (A1 + A3 + A5 + A10).			
T.	SCHOOL FOOD SERVICE - ACCOUNT 4198			
	TOTAL TYPE A LUNCHESES SERVED (H1) * \$0.0400 . . . . .	123,900.00	(T1)	
	TOTAL FREE AND REDUCED PRICE BREAKFASTS SERVED (H2) * \$0.1500 . . . . .	122,130.00	(T2)	
	TOTAL SCHOOL FOOD SERVICE ALLOCATION . . . . .	246,030.00	(T3)	
I.	TRANSPORTATION - OPERATIONS - ACCOUNT 4199			
	TRANSPORTATION OPERATIONS EXCLUDING IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS AND THE			
	ALLOCATION FOR STUDENTS LIVING WITHIN ONE MILE (I1) . . . . .	3,104,243.00	(I1)	
	IN-LIEU-OF DEPRECIATION FOR CONTRACTING DISTRICTS (I2) . . . . .	890,819.00	(I2)	
	ALLOCATION FOR TRANSPORTATION SERVIICES FOR STUDENTS LIVING WITHIN ONE MILE (I3) . . . . .	567,821.00	(I3)	
	TOTAL TRANSPORTATION OPERATIONS (I1+I2+I3) . . . . .	4,562,883.00	(I4)	