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Fiscal Year 2020-2021

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BUDGET AND EXCESS LEVY SUMMARY

	General Fund	Associated Student Body Fund	Debt Service Fund	Capital Projects Fund	Transportation Vehicle Fund
SECTION A: BUDGET SUMMARY					
Total Revenues and Other Financing Sources	85,020,764	1,199,825	2,853,948	3,626,413	1,036,124
Total Appropriation (Expenditures)	86,432,283	1,284,025	8,460,109	16,081,914	1,600,000
Other Financing Uses--Transfers Out (G.L. 536)	800,000	XXXX	0	197,621	116,088
Other Financing Uses (G.L. 535)	0	XXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-2,211,519	-84,200	-5,606,161	-12,653,122	-679,964
Beginning Total Fund Balance	11,935,489	803,000	6,365,500	13,444,383	1,120,000
Ending Total Fund Balance	9,723,970	718,800	759,339	791,261	440,036
SECTION B: EXCESS LEVIES FOR 2021 COLLECTION					
Excess levies approved by voters for 2021 collection	8,950,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2021 collection after rollback	8,950,000	XXXX	0	6,019,553	0

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

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	5,568.51		5,580.00		5,715.00	
FTE Certificated Employees	360.091		368.419		378.700	
FTE Classified Employees	187.057		206.405		213.956	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	81,559,415		82,357,467		85,020,764	
Total Expenditures	76,995,402		83,487,692		86,432,283	
Total Beginning Fund Balance	8,658,550		12,280,065		11,935,489	
Total Ending Fund Balance	12,410,563		10,899,840		9,723,970	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	45,448,989	59.03	49,387,631	59.16	50,969,073	58.97
Federal Stimulus	0	0.00	0	0.00	0	0.00
Special Education Instruction	11,103,212	14.42	11,855,012	14.20	12,659,298	14.65
Vocational Instruction	3,151,669	4.09	3,446,029	4.13	3,506,941	4.06
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	2,859,791	3.71	2,611,664	3.13	2,737,442	3.17
Other Instructional Programs	528,114	0.69	1,135,841	1.36	1,051,401	1.22
Community Services	245,756	0.32	736,469	0.88	737,913	0.85
Support Services	13,657,871	17.74	14,315,046	17.15	14,770,215	17.09
Total - Program Groups	76,995,402	100.00	83,487,692	100.00	86,432,283	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	48,846,791	63.44	54,045,505	64.73	55,914,591	64.69
Teaching Support	6,983,001	9.07	7,305,643	8.75	7,566,248	8.75
Other Supportive Activities	10,426,778	13.54	10,775,099	12.91	11,141,594	12.89
Building Administration	5,097,728	6.62	5,581,012	6.68	5,704,067	6.60
Central Administration	5,460,267	7.09	5,780,433	6.92	6,105,783	7.06
Total - Activity Groups	76,995,402	100.00	83,487,692	100.00	86,432,283	100.00
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	36,435,085	47.32	38,311,759	45.89	40,549,453	46.91
Classified Salaries	12,460,978	16.18	13,083,010	15.67	13,785,464	15.95

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
Employee Benefits and Payroll Taxes	17,955,465	23.32	20,512,075	24.57	20,998,528	24.29
Supplies, Instructional Resources and Noncapitalized Items	3,780,964	4.91	3,833,876	4.59	3,968,579	4.59
Purchased Services	5,939,117	7.71	7,144,878	8.56	6,663,440	7.71
Travel	105,608	0.14	120,442	0.14	112,767	0.13
Capital Outlay	318,185	0.41	481,652	0.58	354,052	0.41
Total - Objects	76,995,402	100.00	83,487,692	100.00	86,432,283	100.00

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FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2018-2019	Budget 2/ 2019-2020	Budget 3/ 2020-2021
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	383.77	383.00	357.00
2. Grade 1	403.80	418.00	460.00
3. Grade 2	383.57	412.00	407.00
4. Grade 3	417.44	383.00	415.00
5. Grade 4	418.50	421.00	401.00
6. Grade 5	419.90	418.00	430.00
7. Grade 6	459.44	427.00	440.00
8. Grade 7	398.18	464.00	428.00
9. Grade 8	444.60	401.00	480.00
10. Grade 9	451.16	476.00	432.00
11. Grade 10	426.43	447.00	476.00
12. Grade 11 (excluding Running Start)	380.44	406.00	443.00
13. Grade 12 (excluding Running Start)	360.05	339.00	338.00
14. SUBTOTAL	5,347.28	5,395.00	5,507.00
15. Running Start	62.73	65.00	65.00
16. Dropout Reengagement Enrollment	35.60	30.00	30.00
17. ALE Enrollment	122.90	90.00	113.00
18. TOTAL K-12	5,568.51	5,580.00	5,715.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	360.091	368.419	378.700
2. General Fund FTE Classified Employees /4	187.057	206.405	213.956

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

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

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

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

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

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	10,341,250	7,157,639	8,356,091
2000 Local Nontax Support	1,915,057	1,731,340	1,601,165
3000 State, General Purpose	52,581,185	55,011,598	56,659,883
4000 State, Special Purpose	13,742,997	14,950,778	14,845,865
5000 Federal, General Purpose	14,264	15,000	14,000
6000 Federal, Special Purpose	2,856,245	2,941,362	2,997,905
7000 Revenues from Other School Districts	55,675	20,000	20,000
8000 Revenues from Other Entities	34,812	529,750	525,855
9000 Other Financing Sources	17,930	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	81,559,415	82,357,467	85,020,764
EXPENDITURES			
00 Regular Instruction	45,448,989	49,387,631	50,969,073
10 Federal Stimulus	0	0	0
20 Special Education Instruction	11,103,212	11,855,012	12,659,298
30 Vocational Education Instruction	3,151,669	3,446,029	3,506,941
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	2,859,791	2,611,664	2,737,442
70 Other Instructional Programs	528,114	1,135,841	1,051,401
80 Community Services	245,756	736,469	737,913
90 Support Services	13,657,871	14,315,046	14,770,215
B. TOTAL EXPENDITURES	76,995,402	83,487,692	86,432,283
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	812,000	250,000	800,000
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	3,752,013	-1,380,225	-2,211,519
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	212,859	200,000	200,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue		0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	92,947	100,000	185,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	812,000	250,000	800,000
G.L.888 Assigned to Other Purposes	163,000	0	0
G.L.890 Unassigned Fund Balance	1,727,146	5,082,290	3,793,181
G.L.891 Unassigned to Minimum Fund Balance Policy		6,647,775	6,957,308
F. TOTAL BEGINNING FUND BALANCE	8,658,550	12,280,065	11,935,489
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	242,936	200,000	200,000
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	42,386	185,000	150,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	2,400,000	250,000	800,000
G.L.888 Assigned to Other Purposes	341,868	0	0
G.L.890 Unassigned Fund Balance	2,967,089	3,307,532	1,371,280
G.L.891 Unassigned to Minimum Fund Balance Policy	6,416,284	6,957,308	7,202,690
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	12,410,563	10,899,840	9,723,970

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

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SUMMARY OF GENERAL FUND BUDGET

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

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

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	10,325,775	7,142,164	8,333,671
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	15,475	15,475	22,420
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	10,341,250	7,157,639	8,356,091
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	12,650	5,000	5,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	86,565	85,000	85,000
2173 Summer School Tuition and Fees	14,550	15,000	15,000
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	12,175	15,000
2200 Sales of Goods, Supplies, and Services, Unassigned	106,995	102,895	102,895
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	99,116	91,125	91,125
2298 School Food Services, Sales of Goods, Supplies and Svcs	807,023	804,000	804,000
2300 Investment Earnings	364,682	300,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	156,202	135,315	135,315
2600 Fines and Damages	10,879	7,980	7,980
2700 Rentals and Leases	113,600	112,800	67,800
2800 Insurance Recoveries	31,351	0	0
2900 Local Support Nontax, Unassigned	105,067	60,050	60,050
2910 E-Rate	6,377	0	12,000
2998 Local School Food Services-non NSLP	XXXXX	XXXXX	0
2000 TOTAL LOCAL SUPPORT NONTAX	1,915,057	1,731,340	1,601,165

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
STATE, GENERAL PURPOSE			
3100 Apportionment	48,881,931	51,074,572	53,430,548
3121 Special Education--General Apportionment	2,054,340	2,129,941	2,000,499
3300 Local Effort Assistance	1,407,008	1,482,085	953,836
3600 State Forests	237,906	325,000	275,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	52,581,185	55,011,598	56,659,883
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	564	0	0
4121 Special Education	6,989,817	7,964,913	8,420,276
4122 Special Ed-Infants and Toddlers-State	431,728	436,191	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	1,181,415	1,293,965	1,383,610
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	343,858	405,111	343,301
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	452,711	493,043	534,551
4174 Highly Capable	169,815	177,252	184,116
4188 Childcare	0	0	0
4198 School Food Services	28,608	24,153	28,659
4199 Transportation--Operations	3,627,046	3,625,000	3,420,202
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	32,060	30,000	30,000
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Speical and Pilot Programs--Other State Agencies	485,375	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	501,150	501,150
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	13,742,997	14,950,778	14,845,865
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5329 Impact Aid, Special Education Funding	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	14,264	15,000	14,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	14,264	15,000	14,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6124 Special Education--Supplemental	1,012,977	1,068,290	1,059,737
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	24,441	22,000	24,364
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	435,998	518,770	559,550
6152 School Improve, Fed Other Title Grants under ESEA, Fed	157,912	118,875	134,962
6153 Migrant ESEA Migrant, Federal	0	0	0
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	42,906	37,427	38,292
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	956,342	935,000	940,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6224 Special Education--Supplemental	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance	0	0	0
6278 Youth Training, Direct Grants	40,922	56,000	56,000
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	0	0	0
6318 Federal Stimulus--Competitive Grants	XXXXX	0	0
6321 Special Education--Medicaid Reimbursement	79,024	65,000	65,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	105,723	120,000	120,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	2,856,245	2,941,362	2,997,905
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	174	0	0
7121 Special Education	55,501	20,000	20,000
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	0	0	0
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	55,675	20,000	20,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	500,000	500,000
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	0	0	0
8200 Private Foundations	27,931	29,750	25,855
8500 Nonfederal, ESD	6,881	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
8000 TOTAL REVENUES FROM OTHER ENTITES	34,812	529,750	525,855
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	17,930	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	17,930	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	81,559,415	82,357,467	85,020,764

Arlington School District No.016

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REGULAR INSTRUCTION			
01 Basic Education	44,326,856	48,074,353	49,665,547
02 Alternative Learning Experience	884,003	1,032,057	1,022,290
03 Basic Education - Dropout Reengagement	238,130	281,221	281,236
00 TOTAL REGULAR INSTRUCTION	45,448,989	49,387,631	50,969,073
FEDERAL STIMULUS			
18 Federal Stimulus - Competitive Grants	XXXXX	0	0
10 TOTAL FEDERAL STIMULUS	0	0	0
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	9,708,830	10,401,914	11,627,066
22 Special Education, Infants and Toddlers, State	410,239	415,420	0
24 Special Education, Supplemental, Federal	984,142	1,037,678	1,032,232
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	0	0	0
20 TOTAL SPECIAL EDUCATION INSTRUCTION	11,103,212	11,855,012	12,659,298
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	2,591,832	2,981,305	3,123,488
34 Middle School Career and Technical Education, State	536,091	443,354	359,720
38 Vocational, Federal	23,746	21,370	23,733
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,151,669	3,446,029	3,506,941
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0
46 Skill Center, Federal	0	0	0
47 Skill Center-Facility Upgrades	0	XXXXX	XXXXX
47 Skill Center - Facility Upgrades	XXXXX	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTRUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	423,588	503,905	545,052
52 Other Title Grants under ESEA-Federal	153,417	115,491	131,464
53 Migrant ESEA Migrant, Federal	0	0	0
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	1,183,962	1,256,887	1,347,760

Arlington School District No.016

EXPENDITURE BY PROGRAM

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
56 State Institutions, Centers and Homes, Delinquent	4,885	5,000	13,000
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	631,635	215,111	142,166
59 Institutions - Juveniles in Adult Jails	0	0	0
61 Head Start, Federal	0	0	0
62 Math and Science, Professional Development, Federal	0	0	0
64 Limited English Proficiency, Federal	41,685	36,355	37,300
65 Transitional Bilingual, State	420,620	478,915	520,700
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	0	0	0
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,859,791	2,611,664	2,737,442
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	86,590	99,313	93,015
73 Summer School	44,917	60,000	60,000
74 Highly Capable	168,904	172,173	179,346
75 Professional Development, State	0	0	XXXXX
76 Targeted Assistance, Federal	0	0	0
78 Youth Training Programs, Federal	40,939	117,458	35,859
79 Instructional Programs, Other	186,764	686,897	683,181
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	528,114	1,135,841	1,051,401
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	0	556,514	552,186
89 Other Community Services	245,756	179,955	185,727
80 TOTAL COMMUNITY SERVICES	245,756	736,469	737,913
SUPPORT SERVICES			
97 District-wide Support	8,270,424	8,812,090	9,027,010
98 School Food Services	1,941,605	1,999,583	1,963,342
99 Pupil Transportation	3,445,842	3,503,373	3,779,863
90 TOTAL SUPPORT SERVICES	13,657,871	14,315,046	14,770,215
TOTAL PROGRAM EXPENDITURES	76,995,402	83,487,692	86,432,283

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
01 Basic Education	49,665,547	152,408		30,540,241	3,700,068	12,300,345	1,162,967	1,535,643	28,875	245,000
02 ALE	1,022,290	100		637,981	56,639	282,209	38,556	6,605	200	0
03 Basic Education - Dropout Reengagement	281,236	0		202,789	0	72,447	6,000	0	0	0
TOTAL REGULAR INSTRUCTION	50,969,073	152,508		31,381,011	3,756,707	12,655,001	1,207,523	1,542,248	29,075	245,000
18 Federal Stimulus - Competitive Grants	0	0	0	0	0	0	0	0	0	0
TOTAL FEDERAL STIMULUS	0	0	0	0	0	0	0	0	0	0
21 Sp Ed, Sup, St	11,627,066	0		4,593,668	2,713,218	3,294,482	39,614	983,367	2,717	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,032,232	0		716,639	22,708	264,885	14,000	14,000	0	0
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	12,659,298	0		5,310,307	2,735,926	3,559,367	53,614	997,367	2,717	0
31 Voc, Basic, St	3,123,488	9,200		1,896,429	70,496	691,529	299,184	143,575	13,075	0
34 MidSchCar/Tec	359,720	2,000		113,013	17,174	53,087	97,246	76,000	1,200	0
38 Voc, Fed	23,733	0		0	0	0	12,433	10,500	800	0
39 Voc, Other	0	0		0	0	0	0	0	0	0

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
TOTAL VOCATIONAL EDUCATION INSTRUCTION	3,506,941	11,200		2,009,442	87,670	744,616	408,863	230,075	15,075	0
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	545,052	0		244,311	64,747	120,429	27,221	88,344	0	0
52 Other Title Grants under ESEA -Federal	131,464	0	0	27,000	21,858	16,366	16,240	45,000	5,000	0
53 ESEA Migrant, Federal	0	0		0	0	0	0	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	1,347,760	0		688,190	117,041	335,955	60,700	145,374	500	0
56 St In, Ctr/Hm, D	13,000	0		0	0	0	0	13,000	0	0
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	142,166	0		8,400	2,000	2,319	36,006	88,222	5,219	0
59 I-JAJ	0	0		0	0	0	0	0	0	0
61 Head Start, Fed	0	0		0	0	0	0	0	0	0
62 MS, Pro Dv, Fed	0	0		0	0	0	0	0	0	0
64 LEP, Fed	37,300	0		0	0	0	0	33,300	4,000	0
65 Tran Biling, St	520,700	0		120,236	160,082	141,826	45,000	53,056	500	0
67 Ind Ed, Fd,	0	0		0	0	0	0	0	0	0

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	2,737,442	0	0	1,088,137	365,728	616,895	185,167	466,296	15,219	0
71 Traffic Safety	93,015	0		45,000	20,000	16,508	4,500	6,507	500	0
73 Summer School	60,000	0		30,200	4,500	9,359	5,000	10,941	0	0
74 Highly Capable	179,346	0		68,927	0	16,482	10,000	81,937	2,000	0
76 Target Asst, Fed	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	35,859	250		24,918	0	5,941	0	2,150	2,600	0
79 Inst Pgm, Othr	683,181	0		0	0	0	415,983	267,198	0	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,051,401	250		169,045	24,500	48,290	435,483	368,733	5,100	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0
88 Child Care	552,186	0		0	338,781	162,605	44,000	3,800	3,000	0
89 Othr Comm Srv	185,727	0	0	0	115,510	49,517	4,000	10,700	0	6,000
TOTAL COMMUNITY SERVICES	737,913	0	0	0	454,291	212,122	48,000	14,500	3,000	6,000
97 Distwide Suppt	9,027,010	5,190	-20,000	513,017	3,599,769	1,593,764	468,579	2,760,058	38,581	68,052
98 Schl Food Serv	1,963,342	500	0	78,494	648,244	452,604	647,800	97,400	3,300	35,000
99 Pupil Transp	3,779,863	2,350	-151,998	0	2,112,629	1,115,869	513,550	186,763	700	0
TOTAL SUPPORT SERVICES	14,770,215	8,040	-171,998	591,511	6,360,642	3,162,237	1,629,929	3,044,221	42,581	103,052

Arlington School District No.016

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
OBJECT TOTALS	86,432,283	171,998	-171,998	40,549,453	13,785,464	20,998,528	3,968,579	6,663,440	112,767	354,052

Arlington School No. 016

PROGRAM 01 - Basic Education

OBJECTS OF EXPENDITURE

		(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit	Credit	Cert.	Class.	Employee	Supplies /	Purchased		Capital
Activity	Total	Transfer	Transfer	Salaries	Salaries	Benefits	Materials	Services	Travel	Outlay
21 Supv Inst	1,358,878	0		686,286	287,588	321,004	13,350	45,425	5,225	0
22 Lrn Resrc	438,552	0		237,258	56,657	117,241	17,651	9,745	0	0
23 Princ Off	5,341,851	50		2,550,720	1,282,860	1,407,773	38,378	49,770	12,300	0
24 Guid/Coun	1,789,594	0		1,314,161	0	473,183	1,500	350	400	0
25 Pupil M/S	141,905	0		0	36,695	20,210	0	85,000	0	0
26 Health	644,553	0		84,352	341,605	197,696	20,800	100	0	0
27 Teaching	38,051,046	4,958		25,660,393	1,148,644	9,628,509	553,407	1,016,185	8,950	30,000
28 Extracur	778,573	147,400		7,071	446,061	96,686	2,237	79,118	0	0
29 Pmt to SD	0							0		
31 InstProDev	141,000	0		0	0	0	1,000	138,000	2,000	0
32 Inst Tech	477,835	0			99,958	38,043	89,834	35,000	0	215,000
33 Curriculum	501,760	0		0	0	0	424,810	76,950	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	49,665,547	152,408		30,540,241	3,700,068	12,300,345	1,162,967	1,535,643	28,875	245,000
FTE PROGRAM STAFF				284.007	52.666					

Arlington School No. 016

PROGRAM 02 - Alternative Learning Experience

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	351,552	0		209,872	45,639	87,991	5,350	2,600	100	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	50	0		0	0	0	50	0	0	0
27 Teaching	648,283	100		428,109	11,000	194,218	13,356	1,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,605	0		0	0	0	0	2,505	100	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	19,800	0		0	0	0	19,800	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,022,290	100		637,981	56,639	282,209	38,556	6,605	200	0
FTE PROGRAM STAFF				7.743	0.800					

Arlington School No. 016

PROGRAM 03 - Basic Education - Dropout Reengagement

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	280,736	0		202,789	0	72,447	5,500	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	500	0		0	0	0	500	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	281,236	0		202,789	0	72,447	6,000	0	0	0
FTE PROGRAM STAFF				2.000	0.000					

Arlington School No. 016

PROGRAM 21 - Special Education, Supplemental, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	389,686	0		172,753	114,080	98,935	1,066	1,938	914	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	1,931,937	0		994,713	78,436	411,678	955	445,797	358	0
27 Teaching	9,254,750	0		3,426,202	2,520,702	2,783,869	32,340	490,629	1,008	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	40,655							40,655		
31 InstProDev	5,951	0		0	0	0	2,166	3,348	437	0
32 Inst Tech	1,730	0			0	0	730	1,000	0	0
33 Curriculum	2,357	0		0	0	0	2,357	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	11,627,066	0		4,593,668	2,713,218	3,294,482	39,614	983,367	2,717	0
FTE PROGRAM STAFF				44.900	53.137					

Arlington School No. 016

PROGRAM 24 - Special Education, Supplemental, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	960,954	0		713,639	0	247,315	0	0	0	0
27 Teaching	71,278	0		3,000	22,708	17,570	14,000	14,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	1,032,232	0		716,639	22,708	264,885	14,000	14,000	0	0
FTE PROGRAM STAFF				6.500	0.470					

Arlington School No. 016

PROGRAM 31 - Vocational, Basic, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	211,692	0		125,591	23,419	52,182	5,000	3,000	2,500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	122,318	0		45,242	37,429	37,147	2,000	0	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,729,753	9,200		1,725,596	9,648	602,200	250,184	127,375	5,550	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,225	0		0	0	0	0	12,700	4,525	0
32 Inst Tech	10,500	0			0	0	10,500	0	0	0
33 Curriculum	32,000	0		0	0	0	31,500	500	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	3,123,488	9,200		1,896,429	70,496	691,529	299,184	143,575	13,075	0
FTE PROGRAM STAFF				18.500	1.177					

Arlington School No. 016

PROGRAM 34 - Middle School Career and Technical Education, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	40,431	0		0	17,174	11,011	12,246	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	27,609	0		19,840	0	7,769	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	269,680	2,000		93,173	0	34,307	65,000	75,000	200	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	2,000	0		0	0	0	0	1,000	1,000	0
32 Inst Tech	10,000	0			0	0	10,000	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	359,720	2,000		113,013	17,174	53,087	97,246	76,000	1,200	0
FTE PROGRAM STAFF				1.250	0.276					

Arlington School No. 016

PROGRAM 38 - Vocational, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,433	0		0	0	0	12,433	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	11,300	0		0	0	0	0	10,500	800	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	23,733	0		0	0	0	12,433	10,500	800	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

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

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	12,202	0		9,847	0	2,355	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	512,850	0		234,464	64,747	118,074	27,221	68,344	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,000	0		0	0	0	0	20,000	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	545,052	0		244,311	64,747	120,429	27,221	88,344	0	0
FTE PROGRAM STAFF				2.000	1.175					

Arlington School No. 016

PROGRAM 52 - Other Title Grants under ESEA-Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	31,859	0		0	21,858	10,001	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	38,964	0		27,000	0	6,365	5,599	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	60,641	0		0	0	0	10,641	45,000	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	131,464	0	0	27,000	21,858	16,366	16,240	45,000	5,000	0
FTE PROGRAM STAFF				0.000	0.375					

Arlington School No. 016

PROGRAM 55 - Learning Assistance Program (LAP), State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	33,004	0		9,847	14,571	8,586	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,279,256	0		678,343	102,470	327,369	30,700	140,374	0	0
29 Pmt to SD	0							0		
31 InstProDev	10,500	0		0	0	0	5,000	5,000	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	25,000	0		0	0	0	25,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,347,760	0		688,190	117,041	335,955	60,700	145,374	500	0
FTE PROGRAM STAFF				6.600	2.283					

Arlington School No. 016

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	13,000	0		0	0	0	0	13,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	13,000	0		0	0	0	0	13,000	0	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 58 - Special and Pilot Programs, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	500	0		0	0	0	0	500	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	94,325	0		8,400	2,000	2,319	36,006	45,600	0	0
29 Pmt to SD	0							0		
31 InstProDev	47,341	0		0	0	0	0	42,122	5,219	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	142,166	0		8,400	2,000	2,319	36,006	88,222	5,219	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 64 - Limited English Proficiency, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	13,750	0		0	0	0	0	13,750	0	0
29 Pmt to SD	0							0		
31 InstProDev	23,550	0		0	0	0	0	19,550	4,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	37,300	0		0	0	0	0	33,300	4,000	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 65 - Transitional Bilingual, State

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	33,004	0		9,847	14,571	8,586	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	482,696	0		110,389	145,511	133,240	40,000	53,056	500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	5,000	0		0	0	0	5,000	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	520,700	0		120,236	160,082	141,826	45,000	53,056	500	0
FTE PROGRAM STAFF				1.200	2.827					

Arlington School No. 016

PROGRAM 71 - Traffic Safety

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
27 Teaching	87,508	0		45,000	20,000	16,508	4,500	1,000	500	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
68 Insurance	5,507	0						5,507		
Total	93,015	0		45,000	20,000	16,508	4,500	6,507	500	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 73 - Summer School

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
23 Princ Off	10,164	0		5,000	3,000	2,164	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	49,836	0		25,200	1,500	7,195	5,000	10,941	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
Total	60,000	0		30,200	4,500	9,359	5,000	10,941	0	0
FTE PROGRAM STAFF				1.000	0.000					

Arlington School No. 016

PROGRAM 74 - Highly Capable

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	85,409	0		68,927	0	16,482	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	73,937	0		0	0	0	5,000	68,937	0	0
29 Pmt to SD	0							0		
31 InstProDev	20,000	0		0	0	0	5,000	13,000	2,000	0
32 Inst Tech	0	0				0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	179,346	0		68,927	0	16,482	10,000	81,937	2,000	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 78 - Youth Training Programs, Federal

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
22 Lrn Resrc		0	0	0	0	0	0	0	0	0
24 Guid/Coun		0	0	0	0	0	0	0	0	0
25 Pupil M/S		0	0	0	0	0	0	0	0	0
27 Teaching	35,859	250		24,918	0	5,941	0	2,150	2,600	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0					0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
Total	35,859	250		24,918	0	5,941	0	2,150	2,600	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 79 - Instructional Programs, Other

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	25,000	0		0	0	0	25,000	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	633,000	0		0	0	0	383,000	250,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,198	0		0	0	0	0	17,198	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	7,983	0		0	0	0	7,983	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	683,181	0		0	0	0	415,983	267,198	0	0
FTE PROGRAM STAFF				0.000	0.000					

Arlington School No. 016

PROGRAM 88 - Child Care

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	89,763	0		0	63,702	26,061	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	462,423	0		0	275,079	136,544	44,000	3,800	3,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
91 Publ Actv	0	0		0	0	0	0	0	0	0
Total	552,186	0		0	338,781	162,605	44,000	3,800	3,000	0
FTE PROGRAM STAFF				0.000	5.035					

Arlington School No. 016

PROGRAM 89 - Other Community Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst		0	0	0	0	0	0	0	0	0
27 Teaching		0	0	0	0	0	0	0	0	0
28 Extracur		0	0	0	0	0	0	0	0	0
29 Pmt to SD		0						0		
31 InstProDev		0	0	0	0	0	0	0	0	0
32 Inst Tech		0	0		0	0	0	0	0	0
33 Curriculum		0	0	0	0	0	0	0	0	0
42 Food		0	0				0	0		
44 Operation		0	0		0	0	0	0	0	0
63 Oper Bldg	185,727	0			115,510	49,517	4,000	10,700	0	6,000
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0		0	0	0	0	0	0	0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	185,727	0	0	0	115,510	49,517	4,000	10,700	0	6,000
FTE PROGRAM STAFF				0.000	1.838					

Arlington School No. 016

PROGRAM 97 - District-wide Support

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	248,155	0			11,000	2,874	7,300	215,750	11,231	0
12 Supt Off	547,289	0		246,964	127,456	104,390	25,079	28,400	15,000	0
13 Busns Off	916,147	0		0	635,511	208,736	8,200	61,200	2,500	0
14 HR	781,658	590		187,559	330,003	174,051	11,000	74,655	3,800	0
15 Pblc Rltn	263,223	0		0	126,480	39,213	11,100	80,700	2,300	3,430
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	545,482	0		78,494	308,021	124,417	6,750	25,700	2,100	0
62 Grnd Mnt	596,781	0			301,385	144,096	81,200	29,600	500	40,000
63 Oper Bldg	2,126,720	500			1,260,306	598,329	142,000	113,085	500	12,000
64 Maintnce	964,753	1,000	0		481,868	190,763	174,350	103,500	650	12,622
65 Utilities	1,018,000	0	0		0	0	0	1,018,000	0	0
67 Bldg Secu	63,000	0			0	0	0	63,000	0	0
68 Insurance	609,968	0					0	609,968		0
72 Info Sys	324,134	0	0	0	17,739	6,895	0	299,500	0	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	0	0	0	0	0	0	0	0	0	0
75 Mtr Pool	19,200	3,100	-20,000	0	0	0	1,600	34,500	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	2,500							2,500		
Total	9,027,010	5,190	-20,000	513,017	3,599,769	1,593,764	468,579	2,760,058	38,581	68,052
FTE PROGRAM STAFF				2.500	48.764					

Arlington School No. 016

PROGRAM 98 - School Food Services

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	200,042	0		78,494	57,470	51,828	4,800	4,450	3,000	0
42 Food	550,000	0					550,000	0		
44 Operation	1,213,300	500			590,774	400,776	93,000	92,950	300	35,000
49 Transfers	0		0							
Total	1,963,342	500	0	78,494	648,244	452,604	647,800	97,400	3,300	35,000
FTE PROGRAM STAFF				0.500	13.160					

Arlington School No. 016

PROGRAM 99 - Pupil Transportation

OBJECTS OF EXPENDITURE

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	317,859	350		0	223,966	84,943	2,950	5,150	500	0
52 Operation	2,951,183	2,000			1,686,999	948,134	290,100	23,750	200	0
53 Maintnce	581,062	0			201,664	82,792	220,500	76,106	0	0
56 Insurance	81,757							81,757		
59 Transfers	-151,998		-151,998							
Total	3,779,863	2,350	-151,998	0	2,112,629	1,115,869	513,550	186,763	700	0
FTE PROGRAM STAFF				0.000	29.973					

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.200	176,059	156,988	165,405.63	529,298	0	0
01-21-250	OTHER SCHOOL ADMINISTRATOR	1.000	156,988	156,988	156,988.00	156,988	0	0
ACTIVITY CODE 21 TOTAL		4.200				686,286	0	0
01-22-410	LIBRARY MEDIA SPECIALIST	2.000	105,841	94,924	103,112.00	206,224	0	0
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,034	0	0
ACTIVITY CODE 22 TOTAL		2.000				237,258	0	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150,933	0	0
01-23-001	SICK LEAVE	0.000	0	0	0.00	35,000	0	0
01-23-002	SUBSTITUTE PAY	0.000	0	0	0.00	15,000	0	0
01-23-210	ELEMENTARY PRINCIPAL	4.000	153,910	153,910	153,909.75	615,639	0	0
01-23-220	ELEMENTARY VICE PRINCIPAL	4.000	138,456	138,456	138,456.50	553,826	0	0
01-23-230	SECONDARY PRINCIPAL	4.000	173,261	150,933	161,858.50	647,434	0	0
01-23-240	SECONDARY VICE PRINCIPAL	3.600	161,620	143,402	148,024.44	532,888	0	0
ACTIVITY CODE 23 TOTAL		15.600				2,550,720	0	0
01-24-420	COUNSELOR	13.250	105,841	64,074	85,812.23	1,137,012	0	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	0
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	175,149	0	0
ACTIVITY CODE 24 TOTAL		13.250				1,314,161	0	0
01-26-470	NURSE	1.000	71,668	71,668	71,668.00	71,668	0	0
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,684	0	0
ACTIVITY CODE 26 TOTAL		1.000				84,352	0	0
01-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	553,000	0	0

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-003	SALARY ADJUSTMENTS	0.000	0	0	0.00	60,002	0	0
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	300,000	0	0
01-27-310	ELEMENTARY HOMEROOM TEACHER	127.808	105,841	54,107	85,326.03	10,905,349	0	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,948	0	0
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,258,123	0	0
01-27-320	SECONDARY TEACHER	104.149	105,841	52,905	90,936.23	9,470,917	0	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,180	0	0
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,237,587	0	0
01-27-340	ELEMENTARY SPECIALIST TEACHER	16.000	105,841	60,277	94,387.25	1,510,196	0	0
01-27-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	272,091	0	0
ACTIVITY CODE 27 TOTAL		247.957				25,660,393	0	0
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,071	0	0
ACTIVITY CODE 28 TOTAL		0.000				7,071	0	0
PROGRAM TOTAL		284.007				30,540,241	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-240	SECONDARY VICE PRINCIPAL	1.400	161,620	143,402	149,908.57	209,872	0	0
ACTIVITY CODE 23 TOTAL		1.400				209,872	0	0
02-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	10,000	0	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	2.743	105,841	6,715	55,183.01	151,367	0	0
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,150	0	0
02-27-320	SECONDARY TEACHER	3.600	87,805	55,293	64,548.33	232,374	0	0
02-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,218	0	0
ACTIVITY CODE 27 TOTAL		6.343				428,109	0	0
PROGRAM TOTAL		7.743				637,981	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-27-320	SECONDARY TEACHER	1.000	105,841	105,841	105,841.00	105,841	0	0
03-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,852	0	0
03-27-330	OTHER TEACHER	1.000	74,990	74,990	74,990.00	74,990	0	0
03-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,106	0	0
ACTIVITY CODE 27 TOTAL		2.000				202,789	0	0
PROGRAM TOTAL		2.000				202,789	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-002	SUBSTITUTE PAY	0.000	0	0	0.00	7,900	0	0
21-21-130	OTHER DISTRICT ADMINISTRATOR	1.000	164,853	164,853	164,853.00	164,853	0	0
ACTIVITY CODE 21 TOTAL		1.000				172,753	0	0
21-26-430	OCCUPATIONAL THERAPIST	1.300	84,957	56,480	69,623.08	90,510	0	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,819	0	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	7.800	105,841	67,871	84,689.36	660,577	0	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,174	0	0
21-26-480	PHYSICAL THERAPIST	1.000	105,841	105,841	105,841.00	105,841	0	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,852	0	0
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,940	0	0
ACTIVITY CODE 26 TOTAL		10.100				994,713	0	0
21-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	20,000	0	0
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	60,000	0	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,441	0	0
21-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,940	0	0
21-27-330	OTHER TEACHER	33.800	105,841	55,293	86,079.11	2,909,474	0	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	397,347	0	0
ACTIVITY CODE 27 TOTAL		33.800				3,426,202	0	0
PROGRAM TOTAL		44.900				4,593,668	0	0

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-26-400	OTHER SUPPORT PERSONNEL	1.000	105,841	105,841	105,841.00	105,841	0	0
24-26-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,732	0	0
24-26-460	PSYCHOLOGIST	5.500	105,841	60,277	90,997.82	500,488	0	0
24-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	88,578	0	0
ACTIVITY CODE 26 TOTAL		6.500				713,639	0	0
24-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	3,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				3,000	0	0
PROGRAM TOTAL		6.500				716,639	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.800	156,988	156,988	156,988.75	125,591	0	0
ACTIVITY CODE 21 TOTAL		0.800				125,591	0	0
31-24-420	COUNSELOR	0.500	80,685	80,685	80,686.00	40,343	0	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,899	0	0
ACTIVITY CODE 24 TOTAL		0.500				45,242	0	0
31-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	30,000	0	0
31-27-320	SECONDARY TEACHER	17.200	105,841	55,293	84,774.83	1,458,127	0	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	237,469	0	0
ACTIVITY CODE 27 TOTAL		17.200				1,725,596	0	0
PROGRAM TOTAL		18.500				1,896,429	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-24-420	COUNSELOR	0.250	69,057	69,057	69,056.00	17,264	0	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,576	0	0
ACTIVITY CODE 24 TOTAL		0.250				19,840	0	0
34-27-320	SECONDARY TEACHER	1.000	80,685	80,685	80,685.00	80,685	0	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,488	0	0
ACTIVITY CODE 27 TOTAL		1.000				93,173	0	0
PROGRAM TOTAL		1.250				113,013	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,847	0	0
ACTIVITY CODE 21 TOTAL		0.000				9,847	0	0
51-27-002	SUBSTITUTE PAY	0.000	0	0	0.00	1,200	0	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,200	0	0
51-27-330	OTHER TEACHER	2.000	105,841	96,348	103,468.00	206,936	0	0
51-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,128	0	0
ACTIVITY CODE 27 TOTAL		2.000				234,464	0	0
PROGRAM TOTAL		2.000				244,311	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				27,000	0	0
PROGRAM TOTAL		0.000				27,000	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,847	0	0
ACTIVITY CODE 21 TOTAL		0.000				9,847	0	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	6,000	0	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	100,619	100,619	100,618.33	60,371	0	0
55-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,331	0	0
55-27-330	OTHER TEACHER	6.000	105,841	72,617	89,861.67	539,170	0	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	65,471	0	0
ACTIVITY CODE 27 TOTAL		6.600				678,343	0	0
PROGRAM TOTAL		6.600				688,190	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	0	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,200	0	0
ACTIVITY CODE 27 TOTAL		0.000				8,400	0	0
PROGRAM TOTAL		0.000				8,400	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,847	0	0
ACTIVITY CODE 21 TOTAL		0.000				9,847	0	0
65-27-330	OTHER TEACHER	0.200	95,874	95,874	95,875.00	19,175	0	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,328	0	0
65-27-400	OTHER SUPPORT PERSONNEL	1.000	79,261	79,261	79,261.00	79,261	0	0
65-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,625	0	0
ACTIVITY CODE 27 TOTAL		1.200				110,389	0	0
PROGRAM TOTAL		1.200				120,236	0	0

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
71-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	45,000	0	0
ACTIVITY CODE 27 TOTAL		0.000				45,000	0	0
PROGRAM TOTAL		0.000				45,000	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	0	0
ACTIVITY CODE 23 TOTAL		0.000				5,000	0	0
73-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,200	0	0
73-27-320	SECONDARY TEACHER	1.000	24,000	24,000	24,000.00	24,000	0	0
ACTIVITY CODE 27 TOTAL		1.000				25,200	0	0
PROGRAM TOTAL		1.000				30,200	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	68,927	0	0
ACTIVITY CODE 21 TOTAL		0.000				68,927	0	0
PROGRAM TOTAL		0.000				68,927	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 78 - Youth Training Programs, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
78-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,918	0	0
ACTIVITY CODE 27 TOTAL		0.000				24,918	0	0
PROGRAM TOTAL		0.000				24,918	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 88 - Child Care

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	240,464	240,464	240,464.00	240,464	0	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,500	0	0
ACTIVITY CODE 12 TOTAL		1.000				246,964	0	0
97-14-002	SUBSTITUTE PAY	0.000	0	0	0.00	9,000	0	0
97-14-130	OTHER DISTRICT ADMINISTRATOR	1.000	176,059	176,059	176,059.00	176,059	0	0
97-14-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500	0	0
ACTIVITY CODE 14 TOTAL		1.000				187,559	0	0
97-61-130	OTHER DISTRICT ADMINISTRATOR	0.500	156,988	156,988	156,988.00	78,494	0	0
ACTIVITY CODE 61 TOTAL		0.500				78,494	0	0
PROGRAM TOTAL		2.500				513,017	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-130	OTHER DISTRICT ADMINISTRATOR	0.500	156,988	156,988	156,988.00	78,494	0	0
ACTIVITY CODE 41 TOTAL		0.500				78,494	0	0
PROGRAM TOTAL		0.500				78,494	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	3.982	8,282.95	37.13	28.02	32.87	272,242	0	0
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,448	0	0
01-21-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	5,898	0	0
ACTIVITY CODE 21 TOTAL		3.982					287,588	0	0
01-22-910	AIDES	1.176	2,444.00	21.91	21.91	21.91	53,550	0	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,107	0	0
ACTIVITY CODE 22 TOTAL		1.176					56,657	0	0
01-23-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	15,000	0	0
01-23-910	AIDES	0.633	1,316.00	22.97	20.15	21.36	28,107	0	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,085	0	0
01-23-940	OFFICE/CLERICAL	21.734	45,203.45	27.53	21.80	25.57	1,155,653	0	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	83,015	0	0
ACTIVITY CODE 23 TOTAL		22.367					1,282,860	0	0
01-25-910	AIDES	0.723	1,504.00	23.06	23.06	23.06	34,682	0	0
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,013	0	0
ACTIVITY CODE 25 TOTAL		0.723					36,695	0	0
01-26-910	AIDES	0.294	611.00	23.91	23.91	23.91	14,609	0	0
01-26-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	848	0	0
01-26-980	TECHNICAL	4.628	9,625.00	41.32	25.81	31.43	302,469	0	0
01-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	23,679	0	0
ACTIVITY CODE 26 TOTAL		4.922					341,605	0	0
01-27-001	SICK LEAVE	0.000	0.00	0.00	0.00	0.00	110,000	0	0

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	55,000	0	0
01-27-910	AIDES	13.694	28,476.18	23.42	2.30	21.81	621,062	0	0
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	45,314	0	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	978	0	0
01-27-980	TECHNICAL	4.405	9,162.40	40.74	32.12	34.52	316,290	0	0
ACTIVITY CODE 27 TOTAL		18.099					1,148,644	0	0
01-28-940	OFFICE/CLERICAL	0.052	109.05	24.17	24.17	24.17	2,636	0	0
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	102	0	0
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	443,323	0	0
ACTIVITY CODE 28 TOTAL		0.052					446,061	0	0
01-32-980	TECHNICAL	1.345	2,797.60	40.74	33.44	35.73	99,958	0	0
ACTIVITY CODE 32 TOTAL		1.345					99,958	0	0
PROGRAM TOTAL		52.666					3,700,068	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	0.800	1,664.00	25.92	25.92	25.92	43,126	0	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,513	0	0
ACTIVITY CODE 23 TOTAL		0.800					45,639	0	0
02-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,000	0	0
ACTIVITY CODE 27 TOTAL		0.000					11,000	0	0
PROGRAM TOTAL		0.800					56,639	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	1.939	4,032.60	34.31	21.80	28.09	113,257	0	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	823	0	0
ACTIVITY CODE 21 TOTAL		1.939					114,080	0	0
21-26-980	TECHNICAL	1.221	2,538.00	28.80	28.64	28.72	72,880	0	0
21-26-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,556	0	0
ACTIVITY CODE 26 TOTAL		1.221					78,436	0	0
			103,644.3						
21-27-910	AIDES	49.859	0	44.51	20.27	22.74	2,357,180	0	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	147,987	0	0
21-27-940	OFFICE/CLERICAL	0.118	244.40	21.80	21.80	21.80	5,329	0	0
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	206	0	0
21-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	10,000	0	0
ACTIVITY CODE 27 TOTAL		49.977					2,520,702	0	0
PROGRAM TOTAL		53.137					2,713,218	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	2,000	0	0
24-27-910	AIDES	0.470	977.60	20.40	20.40	20.39	19,938	0	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	770	0	0
ACTIVITY CODE 27 TOTAL		0.470					22,708	0	0
PROGRAM TOTAL		0.470					22,708	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	0.363	754.00	34.31	28.02	31.06	23,419	0	0
ACTIVITY CODE 21 TOTAL		0.363					23,419	0	0
31-24-940	OFFICE/CLERICAL	0.633	1,316.00	26.88	26.88	26.88	35,376	0	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,053	0	0
ACTIVITY CODE 24 TOTAL		0.633					37,429	0	0
31-27-910	AIDES	0.181	376.00	23.42	23.42	23.42	8,805	0	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	843	0	0
ACTIVITY CODE 27 TOTAL		0.181					9,648	0	0
PROGRAM TOTAL		1.177					70,496	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-940	OFFICE/CLERICAL	0.276	572.00	34.31	28.02	30.02	17,174	0	0
ACTIVITY CODE 21 TOTAL		0.276					17,174	0	0
PROGRAM TOTAL		0.276					17,174	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-27-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,000	0	0
51-27-910	AIDES	1.175	2,443.76	23.42	20.15	22.61	55,248	0	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	4,499	0	0
ACTIVITY CODE 27 TOTAL		1.175					64,747	0	0
PROGRAM TOTAL		1.175					64,747	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-940	OFFICE/CLERICAL	0.375	780.05	28.02	28.02	28.02	21,858	0	0
ACTIVITY CODE 21 TOTAL		0.375					21,858	0	0
PROGRAM TOTAL		0.375					21,858	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.250	520.00	28.02	28.02	28.02	14,571	0	0
ACTIVITY CODE 21 TOTAL		0.250					14,571	0	0
55-27-910	AIDES	2.033	4,226.86	23.42	2.30	22.38	94,580	0	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,890	0	0
ACTIVITY CODE 27 TOTAL		2.033					102,470	0	0
PROGRAM TOTAL		2.283					117,041	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-003	SALARY ADJUSTMENTS	0.000	0.00	0.00	0.00	0.00	2,000	0	0
ACTIVITY CODE 27 TOTAL		0.000					2,000	0	0
PROGRAM TOTAL		0.000					2,000	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	0.250	520.00	28.02	28.02	28.02	14,571	0	0
ACTIVITY CODE 21 TOTAL		0.250					14,571	0	0
65-27-910	AIDES	2.577	5,358.00	26.65	22.98	25.31	135,628	0	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,883	0	0
ACTIVITY CODE 27 TOTAL		2.577					145,511	0	0
PROGRAM TOTAL		2.827					160,082	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 71 - Traffic Safety

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
71-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	20,000	0	0
ACTIVITY CODE 27 TOTAL		0.000					20,000	0	0
PROGRAM TOTAL		0.000					20,000	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 73 - Summer School

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
73-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,000	0	0
ACTIVITY CODE 23 TOTAL		0.000					3,000	0	0
73-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	0	0
ACTIVITY CODE 27 TOTAL		0.000					1,500	0	0
PROGRAM TOTAL		0.000					4,500	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 78 - Youth Training Programs, Federal

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 88 - Child Care

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
88-21-960	PROFESSIONAL	0.731	1,520.00	41.91	41.91	41.91	63,702	0	0
ACTIVITY CODE 21 TOTAL		0.731					63,702	0	0
88-27-910	AIDES	3.058	6,360.06	33.14	20.15	25.58	162,720	0	0
88-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	11,186	0	0
88-27-940	OFFICE/CLERICAL	0.623	1,295.00	35.30	35.30	35.30	45,712	0	0
88-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,374	0	0
88-27-960	PROFESSIONAL	0.623	1,295.00	36.00	36.00	36.00	46,626	0	0
88-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,461	0	0
ACTIVITY CODE 27 TOTAL		4.304					275,079	0	0
PROGRAM TOTAL		5.035					338,781	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-63-940	OFFICE/CLERICAL	1.000	2,080.00	35.58	35.58	35.58	74,007	0	0
89-63-960	PROFESSIONAL	0.838	1,744.00	22.49	22.49	22.49	39,214	0	0
89-63-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,289	0	0
ACTIVITY CODE 63 TOTAL		1.838					115,510	0	0
PROGRAM TOTAL		1.838					115,510	0	0

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

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Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	11,000	0	0
ACTIVITY CODE 11 TOTAL		0.000					11,000	0	0
97-12-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	34,400	0	0
97-12-903	CLASSIFIED LEAVE BUY BACK	0.000	0.00	0.00	0.00	0.00	1,500	0	0
97-12-940	OFFICE/CLERICAL	1.000	2,080.00	44.02	44.02	44.02	91,556	0	0
ACTIVITY CODE 12 TOTAL		1.000					127,456	0	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	32,500	0	0
97-13-940	OFFICE/CLERICAL	3.000	6,240.00	34.31	33.31	33.98	212,038	0	0
97-13-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	84.64	51.66	62.66	390,973	0	0
ACTIVITY CODE 13 TOTAL		6.000					635,511	0	0
97-14-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	15,000	0	0
97-14-940	OFFICE/CLERICAL	4.000	8,320.00	41.77	26.13	37.86	315,003	0	0
ACTIVITY CODE 14 TOTAL		4.000					330,003	0	0
97-15-960	PROFESSIONAL	1.000	2,080.00	60.81	60.81	60.81	126,480	0	0
ACTIVITY CODE 15 TOTAL		1.000					126,480	0	0
97-61-940	OFFICE/CLERICAL	2.000	4,160.00	34.34	29.11	31.72	131,962	0	0
97-61-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	84.64	84.64	84.64	176,059	0	0
ACTIVITY CODE 61 TOTAL		3.000					308,021	0	0
97-62-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	5,940	0	0
97-62-930	LABORERS	1.170	2,434.00	28.72	28.15	28.64	69,699	0	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	929	0	0

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-62-970	SERVICE WORKERS	4.000	8,320.00	30.84	25.08	27.02	224,817	0	0
ACTIVITY CODE 62 TOTAL		5.170					301,385	0	0
97-63-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	64,260	0	0
97-63-920	CRAFTS/TRADES	1.000	2,080.00	25.52	25.52	25.52	53,074	0	0
97-63-970	SERVICE WORKERS	21.344	44,392.00	30.28	22.85	25.69	1,140,564	0	0
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,408	0	0
ACTIVITY CODE 63 TOTAL		22.344					1,260,306	0	0
97-64-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	22,000	0	0
97-64-920	CRAFTS/TRADES	3.000	6,240.00	38.42	30.84	36.00	224,657	0	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	360	0	0
97-64-970	SERVICE WORKERS	3.000	6,240.00	38.42	36.39	37.64	234,851	0	0
ACTIVITY CODE 64 TOTAL		6.000					481,868	0	0
97-72-980	TECHNICAL	0.250	520.00	34.11	34.11	34.11	17,739	0	0
ACTIVITY CODE 72 TOTAL		0.250					17,739	0	0
PROGRAM TOTAL		48.764					3,599,769	0	0

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

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

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Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,040	0	0
98-41-940	OFFICE/CLERICAL	0.891	1,853.00	29.11	21.13	28.29	52,430	0	0
ACTIVITY CODE 41 TOTAL		0.891					57,470	0	0
98-44-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	6,000	0	0
98-44-970	SERVICE WORKERS	12.269	25,515.00	24.39	18.25	21.23	541,703	0	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	43,071	0	0
ACTIVITY CODE 44 TOTAL		12.269					590,774	0	0
PROGRAM TOTAL		13.160					648,244	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-51-940	OFFICE/CLERICAL	1.713	3,563.00	36.23	26.45	31.76	113,175	0	0
99-51-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,334	0	0
99-51-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	51.66	51.66	51.66	107,457	0	0
ACTIVITY CODE 51 TOTAL		2.713					223,966	0	0
99-52-002	SUBSTITUTE PAY	0.000	0.00	0.00	0.00	0.00	203,000	0	0
99-52-950	OPERATORS	24.379	50,704.86	28.99	20.15	27.22	1,380,015	0	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	103,984	0	0
ACTIVITY CODE 52 TOTAL		24.379					1,686,999	0	0
99-53-920	CRAFTS/TRADES	2.881	5,992.00	35.06	30.73	32.75	196,255	0	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,409	0	0
ACTIVITY CODE 53 TOTAL		2.881					201,664	0	0
PROGRAM TOTAL		29.973					2,112,629	0	0

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

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

3/ Use three decimal places.

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

Object of Expenditure	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
(0) Debit Transfers	177,698	XXXXX	171,998	XXXXX	171,998	XXXXX
(1) Credit Transfers	-177,698	XXXXX	-171,998	XXXXX	-171,998	XXXXX
(2) Certificated Salaries	36,435,085	47.32	38,311,759	45.89	40,549,453	46.91
(3) Classified Salaries	12,460,978	16.18	13,083,010	15.67	13,785,464	15.95
(4) Employee Benefits and Payroll Taxes	17,955,465	23.32	20,512,075	24.57	20,998,528	24.29
(5) Supplies and Materials	3,780,964	4.91	3,833,876	4.59	3,968,579	4.59
(7) Purchased Services	5,939,117	7.71	7,144,878	8.56	6,663,440	7.71
(8) Travel	105,608	0.14	120,442	0.14	112,767	0.13
(9) Capital Outlay	318,185	0.41	481,652	0.58	354,052	0.41
TOTAL EXPENDITURES	76,995,402	100.00	83,487,692	100.00	86,432,283	100.00

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	48,084,389	62.45	53,121,117	63.63	55,095,363	63.74
28 Extracur	678,478	0.88	883,733	1.06	778,573	0.90
29 Pmt to SD	83,923	0.11	40,655	0.05	40,655	0.05
TOTAL TEACHING ACTIVITIES	48,846,791	63.44	54,045,505	64.73	55,914,591	64.69
TEACHING SUPPORT						
22 Lrn Resrc	425,403	0.55	442,718	0.53	463,552	0.54
24 Guid/Coun	1,803,297	2.34	1,862,510	2.23	1,939,521	2.24
25 Pupil M/S	129,598	0.17	137,188	0.16	141,905	0.16
26 Health	3,170,999	4.12	3,431,476	4.11	3,537,494	4.09
31 InstProDev	279,217	0.36	350,182	0.42	379,811	0.44
32 Inst Tech	816,649	1.06	518,698	0.62	500,065	0.58
33 Curriculum	357,837	0.46	562,871	0.67	603,900	0.70
34 Prof Lrng St	180,837	0.23	0	0.00	0	0.00
TOTAL TEACHING SUPPORT	6,983,001	9.07	7,305,643	8.75	7,566,248	8.75
OTHER SUPPORT ACTIVITIES						
42 Food	706,529	0.92	500,000	0.60	550,000	0.64
44 Operation	1,041,077	1.35	1,293,444	1.55	1,213,300	1.40
49 Transfers	-5,213	-0.01	0	0.00	0	0.00
52 Operation	2,496,509	3.24	2,676,262	3.21	2,951,183	3.41
53 Maintnce	721,294	0.94	611,596	0.73	581,062	0.67
56 Insurance	49,756	0.06	61,650	0.07	81,757	0.09
59 Transfers	-166,823	-0.22	-151,998	-0.18	-151,998	-0.18
62 Grnd Mnt	471,252	0.61	524,082	0.63	596,781	0.69
63 Oper Bldg	2,119,257	2.75	2,331,262	2.79	2,312,447	2.68
64 Maintnce	960,278	1.25	960,142	1.15	964,753	1.12
65 Utilities	891,557	1.16	1,045,500	1.25	1,018,000	1.18
67 Bldg Secu	86,362	0.11	63,000	0.08	63,000	0.07
68 Insurance	571,879	0.74	523,248	0.63	615,475	0.71
72 Info Sys	361,229	0.47	297,853	0.36	324,134	0.38
73 Printing	0	0.00	0	0.00	0	0.00
74 Warehouse	762	0.00	0	0.00	0	0.00
75 Mtr Pool	19,515	0.03	39,058	0.05	19,200	0.02
83 Interest	0	0.00	0	0.00	0	0.00

Arlington School District No.016

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2018-2019	(2) % of Total	(3) Budget 2019-2020	(4) % of Total	(5) Budget 2020-2021	(6) % of Total
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	2,500	0.00
91 Publ Actv	101,557	0.13	0	0.00	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	10,426,778	13.54	10,775,099	12.91	11,141,594	12.89
UNIT ADMINISTRATION						
23 Princ Off	5,097,728	6.62	5,581,012	6.68	5,704,067	6.60
TOTAL UNIT ADMINISTRATION	5,097,728	6.62	5,581,012	6.68	5,704,067	6.60
CENTRAL ADMINISTRATION						
11 Bd of Dir	214,783	0.28	251,682	0.30	248,155	0.29
12 Supt Off	512,415	0.67	590,155	0.71	547,289	0.63
13 Busns Off	768,166	1.00	856,903	1.03	916,147	1.06
14 HR	719,621	0.93	732,054	0.88	781,658	0.90
15 Pblc Rltn	226,169	0.29	251,685	0.30	263,223	0.30
21 Supv Inst	1,979,401	2.57	2,058,531	2.47	2,285,928	2.64
41 Supervisn	199,211	0.26	206,139	0.25	200,042	0.23
51 Supervisn	344,809	0.45	305,863	0.37	317,859	0.37
61 Supv Bldg	495,693	0.64	527,421	0.63	545,482	0.63
TOTAL CENTRAL ADMINISTRATION	5,460,267	7.09	5,780,433	6.92	6,105,783	7.06
TOTAL EXPENDITURES	76,995,402	100.00	83,487,692	100.00	86,432,283	100.00

Arlington School District No.016

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	7,650,000	19,164	7,630,836	45.80	3,494,923
Spring 2021	8,950,000	22,420	8,927,580	54.20	4,838,748
1100 TOTAL LOCAL TAXES:					8,333,671

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	12,716,860	1.507	19,164	0.00	XXXXX
Spring 2021	12,716,860	1.763	22,420	100.00	22,420
1500 TIMBER EXCISE TAXES:					22,420

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.

Arlington School District No.016

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

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

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

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

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

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

Arlington School District No. 016

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	319.100	84.26	78.816	36.84
28 Extracurricular	0.000	0.00	0.052	0.02
TOTAL TEACHING ACTIVITIES	319.100	84.26	78.868	36.86
TEACHING SUPPORT				
22 Learning Resources	2.000	0.53	1.176	0.55
24 Guidance and Counseling	14.000	3.70	0.633	0.30
25 Pupil Management and Safety	0.000	0.00	0.723	0.34
26 Health/Related Services	17.600	4.65	6.143	2.87
32 Inst Tech	XXXXX	XXXXX	1.345	0.63
TOTAL TEACHING SUPPORT	33.600	8.87	10.020	4.68
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	12.269	5.73
52 Operations	XXXXX	XXXXX	24.379	11.39
53 Maintenance	XXXXX	XXXXX	2.881	1.35
62 Grounds--Maintenance	XXXXX	XXXXX	5.170	2.42
63 Operation of Buildings	XXXXX	XXXXX	24.182	11.30
64 Maintenance	XXXXX	XXXXX	6.000	2.80
72 Information Systems	0.000	0.00	0.250	0.12
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	75.131	35.12
UNIT ADMINISTRATION				
23 Principal's Office	17.000	4.49	23.167	10.83
TOTAL UNIT ADMINISTRATION	17.000	4.49	23.167	10.83
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.26	1.000	0.47
13 Business Office	0.000	0.00	6.000	2.80
14 Human Resources	1.000	0.26	4.000	1.87
15 Public Relations	0.000	0.00	1.000	0.47
21 Supervision - Instruction	6.000	1.58	8.166	3.82
41 Supervision - Nutrition Services	0.500	0.13	0.891	0.42
51 Supervision - Transportation	0.000	0.00	2.713	1.27
61 Supervision - Building	0.500	0.13	3.000	1.40

Arlington School District No. 016

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

ACTIVITY	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TOTAL CENTRAL ADMINISTRATION	9.000	2.38	26.770	12.51
TOTAL FTE STAFF	378.700	100.00	213.956	100.00

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

Arlington School District No.016

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES			
100 General Student Body	305,289	396,300	359,800
200 Athletics	372,046	372,000	382,220
300 Classes	53,232	54,000	56,000
400 Clubs	179,157	373,755	342,005
600 Private Moneys	68,229	59,800	59,800
A. TOTAL REVENUES	977,952	1,255,855	1,199,825
EXPENDITURES			
100 General Student Body	244,521	282,750	277,750
200 Athletics	403,955	471,570	494,020
300 Classes	49,466	53,790	119,662
400 Clubs	194,594	348,200	321,793
600 Private Moneys	76,124	63,800	70,800
B. TOTAL EXPENDITURES	968,659	1,220,110	1,284,025
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	9,293	35,745	-84,200
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	713,956	737,000	803,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	713,956	737,000	803,000
E. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	723,249	772,745	718,800
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	XXXXX	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	723,249	772,745	718,800

Arlington School District No.016

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

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

Arlington School District No.016

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,086,085	6,183,128	2,415,239
2000 Local Nontax Support	46,476	40,000	25,000
3000 State, General Purpose	175,777	175,000	100,000
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	49,544	118,000	313,709
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,357,880	6,516,128	2,853,948
EXPENDITURES			
Matured Bond Expenditures	5,015,000	5,335,376	8,097,992
Interest on Bonds	488,246	346,325	352,117
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,454	5,000	10,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	5,504,700	5,686,701	8,460,109
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	853,181	829,427	-5,606,161
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	5,331,422	6,321,000	6,365,500
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	5,331,422	6,321,000	6,365,500
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	6,184,603	7,150,427	759,339
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Arlington School District No.016

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	6,184,603	7,150,427	759,339

Arlington School District No.016

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Taxes	6,058,583	6,156,552	2,415,239
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	27,501	26,576	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,086,085	6,183,128	2,415,239
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	46,476	40,000	25,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	46,476	40,000	25,000
STATE, GENERAL PURPOSE			
3600 State Forests	175,777	175,000	100,000
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	175,777	175,000	100,000
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	49,544	0	0
9901 Transfers (local resources)	XXXXX	118,000	313,709
9000 TOTAL OTHER FINANCING SOURCES	49,544	118,000	313,709
TOTAL REVENUES AND OTHER FINANCING SOURCES	6,357,880	6,516,128	2,853,948

Arlington School District No.016

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	5,300,000	26,553	5,273,447	45.80	2,415,239
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					2,415,239

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	25,433,720	1.044	26,553	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Arlington School District No.016
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
03-15-2017	6,640,000	2,880,000
03-24-2010	9,935,000	2,940,000
TOTAL VOTED BONDS	16,575,000	5,820,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2020
06-30-2020	15,575,000	15,575,000
03-27-2018	1,212,250	1,136,874
09-28-2006	700,000	700,000
02-28-2005	1,500,000	1,500,000
TOTAL NONVOTED BONDS	18,987,250	18,911,874
TOTAL ALL BONDS	35,562,250	24,731,874 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.

Arlington School District No.016

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	3,276,413
2000 Local Nontax Support	95,304	325,000	350,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	14,190	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	56,700	0	0
9000 Other Financing Sources	1,434,031	103,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,600,225	428,000	3,626,413
EXPENDITURES			
10 Sites	107,070	220,000	240,000
20 Buildings	499,491	1,440,000	15,841,914
30 Equipment	85,660	0	0
40 Energy	36,855	0	0
50 Sales and Lease Expenditures	13,000	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	XXXXX	0	0
B. TOTAL EXPENDITURES	742,075	1,660,000	16,081,914
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	197,621
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	858,149	-1,232,000	-12,653,122
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	788,882
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	12,300,000
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0

Arlington School District No.016

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	355,501
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	576,230	1,423,000	0
G.L.890 Unassigned Fund Balance	1,434,380	0	0
F. TOTAL BEGINNING FUND BALANCE	576,230	1,423,000	13,444,383
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	591,261
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	0	0	0
G.L.864 Restricted from Federal Proceeds	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	200,000
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,434,380	191,000	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,434,380	191,000	791,261

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

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

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

Arlington School District No.016

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
LOCAL TAXES			
1100 Local Property Tax	0	0	3,246,249
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	30,164
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	3,276,413
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	15,156	25,000	150,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	80,148	300,000	200,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	95,304	325,000	350,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	14,190	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	14,190	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0

Arlington School District No.016

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6140 Impact Aid-Construction	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6240 Impact Aid-Construction	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6340 Impact Aid-Construction	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	56,700	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITIES	56,700	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	1,184,031	103,000	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	250,000	0	0
9901 Transfers (local resources)	XXXXX	0	0
9000 TOTAL OTHER FINANCING SOURCES	1,434,031	103,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	1,600,225	428,000	3,626,413

Arlington School District No.016

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	6,019,553	30,164	5,989,389	54.20	3,246,249
1100 TOTAL LOCAL TAXES:					3,246,249

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	25,433,720	0.000	0	0.00	XXXXX
Spring 2021	25,433,720	1.186	30,164	100.00	30,164
1500 TIMBER EXCISE TAXES:					30,164

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).

Arlington School District No.016

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

Project Description	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
Classroom Additions	12,949,814	0	12,949,814	0	0	0	0	0	0
Fencing	40,000	40,000	0	0	0	0	0	0	0
Floor Coverings	626,000	0	626,000	0	0	0	0	0	0
Safety & Security Entryways	276,100	0	276,100	0	0	0	0	0	0
Safety & Security Improvements-Cameras, Access, Locks	1,990,000	0	1,990,000	0	0	0	0	0	0
Timberland Reforestation	200,000	200,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	16,081,914	240,000	15,841,914	0	0	0	0	0	0

Arlington School District No.016

SALARY EXHIBIT -- CERTIFICATED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Arlington School District No.016

SALARY EXHIBIT -- CLASSIFIED EMPLOYEES

PROGRAM CP - Capital Projects

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

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

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

3/ Use three decimal places.

Arlington School District No.016

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

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

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

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

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

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

Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	13,962	12,000	14,000
2450 Other Interest Earnings	XXXXX	XXXXX	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	229,753	264,741	222,124
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	305	0	0
9400 Compensated Loss of Fixed Assets	6,000	0	0
9500 Long-Term Financing	0	0	0
9901 Transfers (local resources)	XXXXX	250,000	800,000
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	250,020	276,741	236,124

Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
B. 9900 TRANSFERS IN (from the General Fund)	562,000	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	812,020	526,741	1,036,124
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,103,852	931,000	1,600,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,103,852	931,000	1,600,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	49,544	118,000	116,088
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-341,375	-522,259	-679,964
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	1,312,962	970,030	1,120,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance		0	0
H. TOTAL BEGINNING FUND BALANCE	1,312,962	970,030	1,120,000
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)		XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	971,587	447,771	440,036
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Arlington School District No.016

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2018-2019	(2) Budget 2019-2020	(3) Budget 2020-2021
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	971,587	447,771	440,036

1/ Includes interest portion of purchase contracts.

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

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

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

Arlington School District No.016

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0	0	0.00	0
Spring 2021	0	0	0	0.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2020	0	0.000	0	0.00	XXXXX
Spring 2021	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

Arlington School District No.016

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

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

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

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

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

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