

Wenatchee School District No.246

FISCAL YEAR 2023-2024

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Wenatchee School District No.246

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of Wenatchee School District School District No. 246 of Chelan County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

(a) established the total appropriation expenditure amount for each fund for the fiscal year; and

(b) the budget for each fund represents the budget as adopted by the Board of Directors; and

(c) the budget is prepared on the modified accrual basis of accounting pursuant to RCW 28A.505.020; or

(d) the Board of Directors and officers of said school district are fully cognizant of their liability under the provisions of RCW 28A.505.150; and

(e) if applicable, pursuant to RCW 28A.150.270 and WAC 392-121-445, the Board of Directors has executed a resolution as part of the budget hearing requesting approval for operating transfers from the General Fund to the Debt Service Fund and/or the Capital Projects Fund; and

(f) pursuant to RCW 84.52.020, the Board of Directors determined the amount of new fiscal year excess tax levy requirements needed for the General, Transportation, Capital Projects, and Debt Service Fund budgets.

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

The School District budget has been reviewed and the total appropriation expenditure amount in each fund is fixed and approved in accordance with RCW 28A.505 for the period September 1, 2023 through August 31, 2024.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 07/28/2023

Wenatchee School District No.246

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	130,971,609	1,354,095	6,321,959	6,025,000	397,543
Total Appropriation (Expenditures)	135,403,477	1,337,024	6,167,413	6,700,000	596,694
Other Financing Uses--Transfers Out (G.L. 536)	4,000,000	XXXXX	0	0	0
Other Financing Uses (G.L. 535)	0	XXXXX	0	0	0
Excess of Revenues/Other Financing Sources Over/(Under) Expenditures and Other Financing Uses	-8,431,867	17,071	154,546	-675,000	-199,151
Beginning Total Fund Balance	19,253,308	694,496	1,011,774	963,674	1,013,180
Ending Total Fund Balance	10,821,441	711,567	1,166,320	288,674	814,029
SECTION B: EXCESS LEVIES FOR 2024 COLLECTION					
Excess levies approved by voters for 2024 collection	12,700,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2024 collection after rollback	12,700,000	XXXXX	6,329,000	0	0

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

Wenatchee School District No.246

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	7,289.41		7,142.00		7,045.00	
FTE Certificated Employees	576.296		593.724		562.385	
FTE Classified Employees	314.969		347.958		338.480	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	127,585,987		139,153,518		130,971,609	
Total Expenditures	123,352,556		141,474,588		135,403,477	
Total Beginning Fund Balance	14,878,518		16,250,000		19,253,308	
Total Ending Fund Balance	19,111,949		13,928,931		10,821,441	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	57,351,091	46.49	62,461,887	44.15	61,499,768	45.42
Federal Special Purpose Funding	9,582,539	7.77	5,244,722	3.71	2,697,436	1.99
Special Education Instruction	13,965,325	11.32	16,024,901	11.33	16,494,580	12.18
Vocational Instruction	6,407,425	5.19	8,282,946	5.85	8,725,645	6.44
Skill Center Instruction	1,914,085	1.55	2,033,571	1.44	1,949,639	1.44
Compensatory Education	13,438,576	10.89	15,672,849	11.08	15,750,526	11.63
Other Instructional Programs	1,316,450	1.07	11,298,509	7.99	6,516,193	4.81
Community Services	15,888	0.01	46,591	0.03	46,730	0.03
Support Services	19,361,179	15.70	20,408,612	14.43	21,722,960	16.04
Total - Program Groups	123,352,556	100.00	141,474,588	100.00	135,403,477	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	71,742,558	58.16	88,638,556	62.65	80,980,886	59.81
Teaching Support	20,696,881	16.78	21,110,387	14.92	21,632,942	15.98
Other Supportive Activities	15,541,325	12.60	15,938,942	11.27	17,289,239	12.77
Building Administration	6,958,814	5.64	7,368,237	5.21	7,139,009	5.27
Central Administration	7,649,689	6.20	8,418,466	5.95	8,361,401	6.18
Total - Activity Groups	123,352,556	100.00	141,474,588	100.00	135,403,477	100.00

Wenatchee School District No.246

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	54,196,404	43.94	57,985,176	40.99	57,425,153	42.41
Classified Salaries	18,886,425	15.31	20,811,320	14.71	21,353,295	15.77
Employee Benefits and Payroll Taxes	28,466,462	23.08	31,351,631	22.16	28,822,714	21.29
Supplies, Instructional Resources and Noncapitalized Items	10,538,543	8.54	8,000,579	5.66	10,484,051	7.74
Purchased Services	10,321,710	8.37	22,716,322	16.06	16,720,789	12.35
Travel	309,487	0.25	319,560	0.23	407,475	0.30
Capital Outlay	633,526	0.51	290,000	0.20	190,000	0.14
Total - Objects	123,352,556	100.00	141,474,588	100.00	135,403,477	100.00

Wenatchee School District No.246

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	481.44	512.00	455.00
2. Grade 1	443.90	470.00	486.00
3. Grade 2	460.80	441.00	480.00
4. Grade 3	458.49	459.00	443.00
5. Grade 4	516.45	464.00	468.00
6. Grade 5	527.80	525.00	478.00
7. Grade 6	526.45	498.00	498.00
8. Grade 7	521.80	529.00	498.00
9. Grade 8	542.99	522.00	528.00
10. Grade 9	566.87	577.00	540.00
11. Grade 10	576.00	556.00	576.00
12. Grade 11 (excluding Running Start)	478.13	473.00	518.00
13. Grade 12 (excluding Running Start)	426.24	454.00	466.00
14. SUBTOTAL	6,527.36	6,480.00	6,434.00
15. Running Start	246.64	250.00	205.00
16. Dropout Reengagement Enrollment	57.65	45.00	75.00
17. ALE Enrollment	457.76	367.00	331.00
18. TOTAL K-12	7,289.41	7,142.00	7,045.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	576.30	593.72	562.385
2. General Fund FTE Classified Employees /4	314.97	347.96	338.480

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.

Wenatchee School District No.246

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	11,861,464	12,186,999	12,536,999
2000 Local Nontax Support	1,141,141	1,526,300	1,637,800
3000 State, General Purpose	69,232,841	72,874,731	71,579,910
4000 State, Special Purpose	21,050,205	23,405,372	25,634,324
5000 Federal, General Purpose	348,740	300,000	300,000
6000 Federal, Special Purpose	23,573,339	28,743,116	19,175,576
7000 Revenues from Other School Districts	86,704	115,000	105,000
8000 Revenues from Other Entities	715	2,000	2,000
9000 Other Financing Sources	290,838	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	127,585,987	139,153,518	130,971,609
EXPENDITURES			
00 Regular Instruction	57,351,091	62,461,887	61,499,768
10 Federal Special Purpose Funding	9,582,539	5,244,722	2,697,436
20 Special Education Instruction	13,965,325	16,024,901	16,494,580
30 Vocational Education Instruction	6,407,425	8,282,946	8,725,645
40 Skill Center Instruction	1,914,085	2,033,571	1,949,639
50 and 60 Compensatory Education Instruction	13,438,576	15,672,849	15,750,526
70 Other Instructional Programs	1,316,450	11,298,509	6,516,193
80 Community Services	15,888	46,591	46,730
90 Support Services	19,361,179	20,408,612	21,722,960
B. TOTAL EXPENDITURES	123,352,556	141,474,588	135,403,477
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	4,000,000
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)	4,233,431	-2,321,069	-8,431,867
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	660,980	645,000	690,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,198,388	1,345,000	1,470,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

Wenatchee School District No.246

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	53,227	40,000	60,000
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	2,861,949
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	4,000,000	4,000,000
G.L.888 Assigned to Other Purposes	338,148	400,000	485,000
G.L.890 Unassigned Fund Balance	6,857,847	3,620,000	3,381,484
G.L.891 Unassigned to Minimum Fund Balance Policy	5,769,928	6,200,000	6,304,875
F. TOTAL BEGINNING FUND BALANCE	14,878,518	16,250,000	19,253,308
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	597,223	225,000	690,000
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	1,456,999	1,345,000	1,470,000
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	63,286	40,000	60,000
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	4,000,000	0
G.L.888 Assigned to Other Purposes	462,051	400,000	485,000
G.L.890 Unassigned Fund Balance	10,364,762	1,345,202	1,346,267

Wenatchee School District No.246

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	6,167,628	6,573,729	6,770,174
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	19,111,949	13,928,931	10,821,441

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

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

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

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	11,853,725	12,181,416	12,531,416
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	7,525	5,000	5,000
1500 Timber Excise Tax	214	583	583
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	11,861,464	12,186,999	12,536,999
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	181,108	173,500	201,600
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	0	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	65,854	54,100	57,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	58,131	36,100	50,600
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	16,819	35,000	47,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	7,212	60,000	60,000
2300 Investment Earnings	80,076	20,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	4,009	0	0
2500 Gifts and Donations	136,240	400,000	375,000
2600 Fines and Damages	8,920	12,000	12,000
2700 Rentals and Leases	74,593	62,000	67,000
2800 Insurance Recoveries	-9,973	0	0
2900 Local Support Nontax, Unassigned	194,681	523,600	417,600
2910 E-Rate	322,798	150,000	150,000
2998 Local School Food Services-non NSLP	672	0	0

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000 TOTAL LOCAL SUPPORT NONTAX	1,141,141	1,526,300	1,637,800
STATE, GENERAL PURPOSE			
3100 Apportionment	64,185,695	67,368,021	67,707,053
3121 Special Education--General Apportionment	1,668,524	1,541,406	1,526,540
3300 Local Effort Assistance	3,378,621	3,965,304	2,346,317
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	69,232,841	72,874,731	71,579,910
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	28,641	10,000	5,000
4109 Transition To Kindergarten	XXXXX	XXXXX	401,084
4121 Special Education	9,605,702	10,969,190	12,868,765
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,493,943	4,799,255	4,699,300
4156 State Institutions, Centers, and Homes, Delinquent	144,966	146,000	160,000
4158 Special and Pilot Programs	1,613,071	2,173,823	2,005,750
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	2,577,372	2,535,006	2,620,978
4174 Highly Capable	212,473	218,298	213,447
4188 Childcare	0	0	0
4198 School Food Services	69,203	53,800	360,000
4199 Transportation--Operations	2,282,439	2,500,000	2,300,000
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	0	0	0
4322 Special Education-Infants and Toddlers-State	0	0	0
4326 State Institutions--Special Education--Other State Agcs	0	0	0
4356 State Insts, Ctrs, Homes, Delinquent--Other St. Agcs	0	0	0
4358 Special and Pilot Programs--Other State Agencies	22,394	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	21,050,205	23,405,372	25,634,324

Wenatchee School District No.246

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	54,908	0	0
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	293,832	300,000	300,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	348,740	300,000	300,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	10,200,000	4,762,514
6109 Transition To Kindergarten	XXXXX	XXXXX	0
6111 Federal Special Purpose-SLFRF	1,877,488	0	0
6112 Federal Special Purpose-ESSER II	937,169	0	0
6113 Federal Special Purpose-ESSER III	6,399,156	4,814,500	1,427,000
6114 Federal Special Purpose ESSER III Learning Loss	585,156	1,920,774	1,090,000
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	451,870	0	0
6121 Special Education--Medicaid Reimbursement	0	0	0
6122 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6123 SP,Ed, Sup, IDEA, Fed	320,479	70,000	0
6124 Special Education--Supplemental	1,526,126	1,504,462	1,526,000
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	50,359	50,359	46,000
6146 Skill Center	23,735	23,735	21,000
6151 Disadvantaged ESEA Disadvantaged, Fed	2,819,314	2,761,575	2,743,485
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,083,035	1,421,751	2,227,500
6153 Migrant ESEA Migrant, Federal	1,138,272	1,576,645	1,102,509
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)	248,876	422,315	314,568
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

Wenatchee School District No.246

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	3,617,148	3,337,000	3,345,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6278 Youth Training, Direct Grants	0	0	0
6288 Childcare	0	0	0
6289 Other Community Services	0	0	0

Wenatchee School District No.246

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	24,353	0	0
6310 Medicaid Administrative Match	78,223	100,000	150,000
6311 Federal Special Purpose--SLFRF	0	0	0
6312 Federal Special Purpose--ESSER II	0	0	0
6313 Federal Special Purpose--ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose--Reserved G	0	0	0
6319 Federal Special Purpose--Cares Act - Other	1,986,508	0	0
6321 Special Education--Medicaid Reimbursement	138,756	90,000	90,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	200,000	80,000
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	267,315	250,000	250,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	23,573,339	28,743,116	19,175,576

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	7,559	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	66,789	100,000	90,000
7199 Transportation	12,356	15,000	15,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	86,704	115,000	105,000
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	0	0	0
8198 School Food Services	0	0	0
8199 Transportation	715	2,000	2,000
8200 Private Foundations	0	0	0
8500 Nonfederal, ESD	0	0	0
8521 Educational Service Districts-Special Education	0	0	0
8522 Ed Service Districts-Special Ed-Infants and Toddlers	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	715	2,000	2,000
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	290,838	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	290,838	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	127,585,987	139,153,518	130,971,609

Wenatchee School District No.246
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	55,338,819	59,342,455	58,510,802
02 Alternative Learning Experience	1,546,510	2,623,553	1,909,489
03 Basic Education - Dropout Reengagement	465,762	495,879	716,626
09 Transition to Kindergarten	XXXXX	XXXXX	362,851
00 TOTAL REGULAR INSTRUCTION	57,351,091	62,461,887	61,499,768
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	1,503,266	0	0
12 Federal Special Purpose - ESSER II	864,293	121	0
13 Federal Special Purpose - ESSER III	6,198,080	3,611,720	1,380,597
14 Federal Special Purpose ESSER III Learning Loss	565,423	1,632,881	1,053,918
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	451,477	0	262,921
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	9,582,539	5,244,722	2,697,436
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	12,180,101	14,479,664	14,968,580
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	309,671	51,381	0
24 Special Education, Supplemental, Federal	1,475,552	1,493,856	1,526,000
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	13,965,325	16,024,901	16,494,580
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	4,981,658	5,688,576	6,130,130
34 Middle School Career and Technical Education, State	1,377,106	2,346,370	2,467,515
38 Vocational, Federal	48,661	248,000	128,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	6,407,425	8,282,946	8,725,645
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	1,891,150	2,009,413	1,925,481

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46 Skill Center, Federal	22,935	24,158	24,158
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	1,914,085	2,033,571	1,949,639
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,724,252	2,614,748	2,667,058
52 Other Title Grants under ESEA-Federal	1,046,511	1,486,698	2,227,500
53 Migrant ESEA Migrant, Federal	1,099,886	1,484,081	1,488,816
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	4,290,169	4,718,831	4,518,033
56 State Institutions, Centers and Homes, Delinquent	151,698	165,098	169,561
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,603,302	2,119,237	1,804,254
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	240,483	413,420	314,568
65 Transitional Bilingual, State	2,282,275	2,670,736	2,560,736
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	13,438,576	15,672,849	15,750,526
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	531,971	558,770	543,666
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	784,479	10,739,739	5,972,527
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,316,450	11,298,509	6,516,193
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	0	0	0

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	15,888	46,591	46,730
80 TOTAL COMMUNITY SERVICES	15,888	46,591	46,730
SUPPORT SERVICES			
97 District-wide Support	13,415,430	13,800,564	14,904,265
98 School Food Services	3,396,287	3,888,425	3,897,370
99 Pupil Transportation	2,549,461	2,719,623	2,921,325
90 TOTAL SUPPORT SERVICES	19,361,179	20,408,612	21,722,960
TOTAL PROGRAM EXPENDITURES	123,352,556	141,474,588	135,403,477

Wenatchee School District No.246
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	58,510,802	192,559		33,701,780	5,493,104	13,058,795	2,801,247	3,203,137	60,180	0
02 ALE	1,909,489	0		1,271,045	104,422	470,506	62,426	990	100	0
03 Basic Education - Dropout Reengagement	716,626	0		0	31,938	15,642	0	669,046	0	0
09 Transition to Kindergarten	362,851	0		273,049	0	89,802	0	0	0	0
TOTAL REGULAR INSTRUCTION	61,499,768	192,559		35,245,874	5,629,464	13,634,745	2,863,673	3,873,173	60,280	0
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	1,380,597	0		620,743	130,978	295,540	133,336	200,000	0	0
14 Federal Special Purpose ESSER III Learning Loss	1,053,918	0		798,404	0	206,318	49,196	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	262,921	0		209,717	0	53,204	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	2,697,436	0		1,628,864	130,978	555,062	182,532	200,000	0	0
21 Sp Ed, Sup, St	14,968,580	6,000		6,935,042	2,737,081	4,020,472	120,425	1,081,510	68,050	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	1,526,000	0		337,353	525,062	440,680	0	222,905	0	0

Wenatchee School District No.246

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	0	0		0	0	0	0	0	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	16,494,580	6,000		7,272,395	3,262,143	4,461,152	120,425	1,304,415	68,050	0
31 Voc, Basic, St	6,130,130	21,950		3,340,580	343,574	1,249,853	928,773	173,250	72,150	0
34 MidSchCar/Tec	2,467,515	0		1,480,750	53,891	517,374	376,500	22,500	16,500	0
38 Voc, Fed	128,000	27,000		0	0	0	21,000	80,000	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,725,645	48,950		4,821,330	397,465	1,767,227	1,326,273	275,750	88,650	0
45 Skil Cnt, Bas, St	1,925,481	2,350	0	958,376	178,453	405,852	172,950	116,600	900	90,000
46 Skill Cntr, Fed	24,158	0	0	0	0	0	24,158	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	1,949,639	2,350	0	958,376	178,453	405,852	197,108	116,600	900	90,000
51 ESEA Disadvantaged, Federal	2,667,058	0		1,206,471	369,840	568,853	268,694	242,400	10,800	0
52 Other Title Grants under ESEA-Federal	2,227,500	16,150	0	392,155	279,761	216,099	378,172	934,213	10,950	0
53 ESEA Migrant, Federal	1,488,816	35,000		399,948	507,011	370,757	67,500	101,000	7,600	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	4,518,033	0		2,119,179	759,846	1,023,688	182,649	421,521	11,150	0
56 St In, Ctr/Hm, D	169,561	0		114,344	13,895	39,322	2,000	0	0	0

Wenatchee School District No.246

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,804,254	0		920,396	74,241	191,273	51,314	566,730	300	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	314,568	0		153,418	46,095	57,955	17,100	15,000	25,000	0
65 Tran Biling, St	2,560,736	0		1,211,043	479,056	673,337	122,000	50,000	25,300	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	0	0		0	0	0	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	15,750,526	51,150	0	6,516,954	2,529,745	3,141,284	1,089,429	2,330,864	91,100	0
71 Traffic Safety	0	0		0	0	0	0	0	0	0
73 Summer School	0	0		0	0	0	0	0	0	0
74 Highly Capable	543,666	0		397,994	0	125,727	13,875	4,420	1,650	0
76 Target Asst	0	0		0	0	0	0	0	0	0
78 Yth Trg Pm, Fed	0	0		0	0	0	0	0	0	0
79 Inst Pgm, Othr	5,972,527	15,100		299,283	219,470	192,757	1,642,385	3,548,532	55,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	6,516,193	15,100		697,277	219,470	318,484	1,656,260	3,552,952	56,650	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

Wenatchee School District No.246

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Early Learning Programs	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	46,730	1,600	0	0	2,593	537	0	42,000	0	0
TOTAL COMMUNITY SERVICES	46,730	1,600	0	0	2,593	537	0	42,000	0	0
97 Distwide Suppt	14,904,265	71,330	-119,973	284,083	5,999,683	2,632,086	1,137,126	4,761,285	38,645	100,000
98 Schl Food Serv	3,897,370	6,000	-5,750	0	1,479,046	1,034,124	1,361,000	21,750	1,200	0
99 Pupil Transp	2,921,325	1,200	-270,516	0	1,524,255	872,161	550,225	242,000	2,000	0
TOTAL SUPPORT SERVICES	21,722,960	78,530	-396,239	284,083	9,002,984	4,538,371	3,048,351	5,025,035	41,845	100,000
OBJECT TOTALS	135,403,477	396,239	-396,239	57,425,153	21,353,295	28,822,714	10,484,051	16,720,789	407,475	190,000

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 01 - Basic Education

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	1,174,000	0		745,151	143,220	255,954	23,725	5,750	200	0
22 Lrn Resrc	729,758	0		348,687	110,931	215,517	52,823	1,800	0	0
23 Princ Off	6,370,806	500		3,420,818	1,287,968	1,592,070	60,330	9,120	0	0
24 Guid/Coun	2,600,416	0		1,434,558	376,118	678,243	102,477	9,020	0	0
25 Pupil M/S	363,744	0		0	88,420	45,724	37,600	192,000	0	0
26 Health	751,575	0		508,176	19,864	201,005	8,330	9,200	5,000	0
27 Teaching	39,964,062	20,287		25,994,013	1,289,605	9,190,759	1,063,071	2,402,927	3,400	0
28 Extracur	2,671,130	170,272		290,382	1,511,146	413,133	88,347	168,260	29,590	0
29 Pmt to SD	0							0		
31 InstProDev	907,693	1,500		511,830	10,370	96,543	152,000	115,060	20,390	0
32 Inst Tech	1,602,812	0			615,837	266,550	478,825	240,000	1,600	0
33 Curriculum	849,483	0		5,165	39,625	20,974	733,719	50,000	0	0
34 Prof Lrng St	525,323	0		443,000		82,323	0	0	0	0
Total	58,510,802	192,559		33,701,780	5,493,104	13,058,795	2,801,247	3,203,137	60,180	0
FTE Program Staff				330.870	70.411					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	2,500	0		0	0	0	2,500	0	0	0
23 Princ Off	401,433	0		208,461	83,891	107,191	1,600	290	0	0
24 Guid/Coun	183,995	0		140,410	0	43,585	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	1,213,710	0		863,612	20,531	306,671	22,896	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	50,370	0		39,955	0	9,615	0	700	100	0
32 Inst Tech	10,430	0			0	0	10,430	0	0	0
33 Curriculum	25,000	0		0	0	0	25,000	0	0	0
34 Prof Lrng St	22,051	0		18,607		3,444	0	0	0	0
Total	1,909,489	0		1,271,045	104,422	470,506	62,426	990	100	0
FTE Program Staff				13.160	1.911					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 03 - Basic Education - Dropout Reengagement

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
23	Princ Off	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	716,626	0		0	31,938	15,642	0	669,046	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	0	0		0	0	0	0	0	0	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	0	0		0		0	0	0	0	0
Total		716,626	0		0	31,938	15,642	0	669,046	0	0
FTE Program Staff						0.590					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity		(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	350,895	0		262,945	0	87,950	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,978	0		5,052	0	926	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	5,978	0		5,052		926	0	0	0	0
Total	362,851	0		273,049	0	89,802	0	0	0	0
FTE Program Staff				3.000						

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 11 - Federal Special Purpose - SLFRF

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

Wenatchee School District No.246

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

Wenatchee School District No.246

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0
FTE Program Staff						0.000					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir		0	0			0	0	0	0	0	0
12 Supt Off		0	0		0	0	0	0	0	0	0
13 Busns Off		0	0		0	0	0	0	0	0	0
14 HR		0	0		0	0	0	0	0	0	0
15 Pblc Rltn		0	0		0	0	0	0	0	0	0
21 Supv Inst		49,865	0		5,000	31,072	13,793	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		41,448	0		0	8,763	6,220	26,465	0	0	0
25 Pupil M/S		0	0		0	0	0	0	0	0	0
26 Health		64,901	0		45,740	0	19,161	0	0	0	0
27 Teaching		1,091,129	0		554,416	19,841	225,872	91,000	200,000	0	0
28 Extracur		0	0		0	0	0	0	0	0	0
29 Pmt to SD		0							0		
31 InstProDev		34,350	0		15,587	0	2,892	15,871	0	0	0
32 Inst Tech		98,904	0			71,302	27,602	0	0	0	0
33 Curriculum		0	0		0	0	0	0	0	0	0
41 Supervisn		0	0		0	0	0	0	0	0	0
42 Food		0	0					0	0		
44 Operation		0	0			0	0	0	0	0	0
51 Supervisn		0	0		0	0	0	0	0	0	0
52 Operation		0	0			0	0	0	0	0	0
53 Maintnce		0	0			0	0	0	0	0	0
56 Insurance		0							0		
58 Remote Learning Operations		0	0			0	0	0	0		
61 Supv Bldg		0	0		0	0	0	0	0	0	0
62 Grnd Mnt		0	0			0	0	0	0	0	0
63 Oper Bldg		0	0			0	0	0	0	0	0

Wenatchee School District No.246

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		1,380,597	0		620,743	130,978	295,540	133,336	200,000	0	0
FTE Program Staff					8.800	2.052					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	561,723	0		465,200	0	96,523	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	368,791	0		236,301	0	83,294	49,196	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	123,404	0		96,903	0	26,501	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
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Wenatchee School District No.246

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		1,053,918	0		798,404	0	206,318	49,196	0	0	0
FTE Program Staff					8.600						

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 18 - Federal Special Purpose - Reserved G

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

Wenatchee School District No.246

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		0	0		0	0	0	0	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 19 - Federal Special Purpose - Other

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	262,921	0		209,717	0	53,204	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
41 Supervisn	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
51 Supervisn	0	0		0	0	0	0	0	0	0
52 Operation	0	0			0	0	0	0	0	0
53 Maintnce	0	0			0	0	0	0	0	0
56 Insurance	0							0		
58 Remote Learning Operations	0	0			0	0	0	0		
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0

Wenatchee School District No.246

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
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
67	Bldg Secu	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		0
72	Info Sys	0	0		0	0	0	0	0	0	0
73	Printing	0	0		0	0	0	0	0	0	0
74	Warehouse	0	0		0	0	0	0	0	0	0
75	Mtr Pool	0	0		0	0	0	0	0	0	0
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		262,921	0		209,717	0	53,204	0	0	0	0
FTE Program Staff					3.000						

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(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	912,079	0		531,700	150,714	224,900	3,425	1,340	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	58,295	0		0	37,375	20,920	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	4,160,097	0		2,365,533	42,219	798,865	15,500	933,980	4,000	0
27 Teaching	9,237,052	6,000		3,581,351	2,496,404	2,897,557	66,500	128,190	61,050	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	463,540	0		369,909	10,369	62,262	0	18,000	3,000	0
32 Inst Tech	7,500	0			0	0	7,500	0	0	0
33 Curriculum	27,500	0		0	0	0	27,500	0	0	0
34 Prof Lrng St	102,517	0		86,549		15,968	0	0	0	0
Total	14,968,580	6,000		6,935,042	2,737,081	4,020,472	120,425	1,081,510	68,050	0
FTE Program Staff				73.850	54.872					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 22 - Special Education, Infants and Toddlers, State

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

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

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	32,875	0		26,799	0	6,076	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	1,487,906	0		306,147	525,062	433,792	0	222,905	0	0
29 Pmt to SD	0							0		
31 InstProDev	5,219	0		4,407	0	812	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	1,526,000	0		337,353	525,062	440,680	0	222,905	0	0
FTE Program Staff				3.750	10.243					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 25 - Special Education, Infants and Toddlers, Federal

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 26 - Special Education, Institutions, State

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, Federal

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

Activity		(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	346,989	0		140,811	89,920	87,258	18,000	11,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	251,438	0		51,125	99,693	62,770	10,800	26,550	500	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,974,178	21,950		3,067,142	124,118	1,070,495	557,173	84,550	48,750	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	107,615	0		41,876	0	7,689	0	35,150	22,900	0
32 Inst Tech	139,012	0			29,843	14,369	94,800	0	0	0
33 Curriculum	264,000	0		0	0	0	248,000	16,000	0	0
34 Prof Lrng St	46,898	0		39,626		7,272	0	0	0	0
Total	6,130,130	21,950		3,340,580	343,574	1,249,853	928,773	173,250	72,150	0
FTE Program Staff				33.980	6.632					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	24,620	0		19,202	0	5,418	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	77,363	0		57,766	0	19,597	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,218,544	0		1,358,570	53,891	484,083	301,000	4,500	16,500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	45,760	0		23,467	0	4,293	0	18,000	0	0
32 Inst Tech	19,500	0			0	0	19,500	0	0	0
33 Curriculum	56,000	0		0	0	0	56,000	0	0	0
34 Prof Lrng St	25,728	0		21,745		3,983	0	0	0	0
Total	2,467,515	0		1,480,750	53,891	517,374	376,500	22,500	16,500	0
FTE Program Staff				15.816	1.240					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	48,000	27,000		0	0	0	21,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	80,000	0		0	0	0	0	80,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0		0	0	0	0	0	0	0
Total	128,000	27,000		0	0	0	21,000	80,000	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 39 - Vocational, Other Categorical

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

Activity		(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	366,770	250		170,844	89,408	91,618	7,050	7,600	0	0
24 Guid/Coun	2,800	0		0	0	0	2,800	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	23,267	0		16,832	0	6,435	0	0	0	0
27 Teaching	1,320,216	2,100	0	747,843	54,378	285,343	126,700	23,552	300	80,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	17,116	0		11,619	0	2,149	0	2,748	600	0
32 Inst Tech	13,500	0			0	0	13,500	0	0	0
33 Curriculum	11,700	0		0	0	0	11,700	0	0	0
34 Prof Lrng St	13,316	0		11,238		2,078	0	0	0	0
61 Supv Bldg	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	100	0			0	0	100	0	0	0
63 Oper Bldg	53,396	0			34,667	18,229	500	0	0	0
64 Maintnce	25,600	0			0	0	10,600	5,000	0	10,000
65 Utilities	61,100	0					0	61,100		0
67 Bldg Secu	3,600	0			0	0	0	3,600	0	0
68 Insurance	13,000	0						13,000		
Total	1,925,481	2,350	0	958,376	178,453	405,852	172,950	116,600	900	90,000
FTE Program Staff				10.250	3.112					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	12,000	0		0	0	0	12,000	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	12,158	0		0	0	0	12,158	0	0	0
Total	24,158	0	0	0	0	0	24,158	0	0	0

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 47 - Skill Center - Facility Upgrades

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

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

Activity		(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	167,327	0		83,526	38,509	40,292	5,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	295,107	0		21,665	163,376	96,088	13,928	0	50	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	1,882,783	0		946,532	162,769	390,966	192,766	189,500	250	0
29 Pmt to SD	0							0		
31 InstProDev	269,841	0		154,748	5,186	41,507	5,000	52,900	10,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	52,000	0		0	0	0	52,000	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	2,667,058	0		1,206,471	369,840	568,853	268,694	242,400	10,800	0
FTE Program Staff				11.209	7.187					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity		(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	104,406	0		0	68,782	34,624	1,000	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	620,898	0		0	0	0	6,000	614,898	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	940,161	16,150		0	210,979	87,542	371,172	254,018	300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	562,035	0		392,155	0	93,933	0	65,297	10,650	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	2,227,500	16,150	0	392,155	279,761	216,099	378,172	934,213	10,950	0
FTE Program Staff				1.750	3.777					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity		(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	166,842	0		52,607	61,164	43,571	5,500	4,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	601,156	0		159,854	228,776	180,926	21,000	10,000	600	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	93,706	0		10,366	0	1,840	5,500	75,000	1,000	0
27 Teaching	553,139	35,000		148,437	209,860	137,842	17,000	4,500	500	0
29 Pmt to SD	0							0		
31 InstProDev	50,862	0		28,684	0	5,178	5,500	6,500	5,000	0
32 Inst Tech	7,500	0			0	0	6,000	1,000	500	0
33 Curriculum	7,000	0		0	0	0	7,000	0	0	0
63 Oper Bldg	8,611	0			7,211	1,400	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		
Total	1,488,816	35,000		399,948	507,011	370,757	67,500	101,000	7,600	0
FTE Program Staff				2.750	8.663					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 54 - Reading First, Federal

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity		(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	545,502	0		387,215	27,172	127,615	3,500	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	1,063,675	0		363,909	351,284	281,482	0	67,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	2,022,278	0		831,596	356,384	459,295	64,832	310,021	150	0
29 Pmt to SD	15,000							15,000		
31 InstProDev	696,610	0		508,670	5,186	141,254	1,000	29,500	11,000	0
32 Inst Tech	34,807	0			19,820	8,987	6,000	0	0	0
33 Curriculum	107,317	0		0	0	0	107,317	0	0	0
34 Prof Lrng St	32,844	0		27,789		5,055	0	0	0	0
Total	4,518,033	0		2,119,179	759,846	1,023,688	182,649	421,521	11,150	0
FTE Program Staff				19.042	12.030					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	168,103	0		113,116	13,895	39,092	2,000	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	729	0		614	0	115	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	729	0		614		115	0	0	0	0
Total	169,561	0		114,344	13,895	39,322	2,000	0	0	0
FTE Program Staff				1.000	0.161					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 57 - State Institutions, Neglected and Delinquent, Federal

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	100,190	0		21,665	48,316	30,209	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	1,507,840	0		844,780	0	146,330	16,730	500,000	0	0
29 Pmt to SD	46,730							46,730		
31 InstProDev	119,494	0		53,951	25,925	14,734	4,584	20,000	300	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	30,000	0		0	0	0	30,000	0	0	0
Total	1,804,254	0		920,396	74,241	191,273	51,314	566,730	300	0
FTE Program Staff				0.250	0.735					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 59 - Institutions - Juveniles in Adult Jails

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 61 - Head Start, Federal

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 62 - Math and Science, Professional Development, Federal

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(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	54,265	0		0	30,540	13,425	10,000	300	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,600	0		0	0	0	1,300	300	0	0
29 Pmt to SD	0							0		
31 InstProDev	257,503	0		153,418	15,555	44,530	5,000	14,000	25,000	0
32 Inst Tech	800	0			0	0	400	400	0	0
33 Curriculum	400	0		0	0	0	400	0	0	0
Total	314,568	0		153,418	46,095	57,955	17,100	15,000	25,000	0
FTE Program Staff				1.000	0.559					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	163,129	0		59,318	56,280	42,531	5,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	35,436	0		0	20,310	9,126	6,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,008,615	0		1,030,289	379,536	576,490	12,000	10,000	300	0
29 Pmt to SD	0							0		
31 InstProDev	211,637	0		106,138	3,110	33,389	4,000	40,000	25,000	0
32 Inst Tech	48,807	0			19,820	8,987	20,000	0	0	0
33 Curriculum	75,000	0		0	0	0	75,000	0	0	0
34 Prof Lrng St	18,112	0		15,298		2,814	0	0	0	0
Total	2,560,736	0		1,211,043	479,056	673,337	122,000	50,000	25,300	0
FTE Program Staff				12.850	10.232					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 73 - Summer School

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	59,548	0		44,641	0	14,807	100	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	460,187	0		340,563	0	108,574	10,150	900	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,863	0		6,395	0	1,173	125	3,520	1,650	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	3,500	0		0	0	0	3,500	0	0	0
34 Prof Lrng St	7,568	0		6,395		1,173	0	0	0	0
Total	543,666	0		397,994	0	125,727	13,875	4,420	1,650	0
FTE Program Staff				4.000						

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 76 - Targeted Assistance

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 78 - Youth Training Programs, Federal

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	68,760	0		53,492	0	15,268	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	5,624,934	15,100		227,898	177,990	166,404	1,605,360	3,432,182	0	0
28 Extracur	43,277	0		0	36,295	6,946	36	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	204,887	0		17,893	0	3,144	12,500	116,350	55,000	0
32 Inst Tech	21,545	0			0	0	21,545	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
62 Grnd Mnt	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
66 E-Rate	0	0					0	0		0
68 Insurance	0	0						0		
91 Publ Actv	9,124	0		0	5,185	995	2,944	0	0	0
Total	5,972,527	15,100		299,283	219,470	192,757	1,642,385	3,548,532	55,000	0
FTE Program Staff				2.458	3.257					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 81 - Public Radio/Television

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 86 - Community Schools

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 89 - Other Community Services

Activity		(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
33 Curriculum	0	0		0	0	0	0	0	0	0
42 Food	0	0					0	0		
44 Operation	0	0			0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
65 Utilities	0	0			0	0	0	0	0	0
68 Insurance	0	0						0		
75 Mtr Pool	0	0			0	0	0	0	0	0
91 Publ Actv	46,730	1,600	0	0	2,593	537	0	42,000	0	0
Total	46,730	1,600	0	0	2,593	537	0	42,000	0	0
FTE Program Staff					0.000					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(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	404,619	500			5,185	934	16,000	372,000	10,000	0
12 Supt Off	599,438	0		232,233	190,827	134,153	21,225	16,000	5,000	0
13 Busns Off	1,163,649	0		0	801,134	279,015	57,500	18,500	7,500	0
14 HR	916,992	0		51,850	583,525	191,117	19,500	66,000	5,000	0
15 Pblc Rltn	252,353	0		0	124,509	45,344	16,000	66,500	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	453,139	1,530		0	294,684	115,191	22,864	17,840	1,030	0
62 Grnd Mnt	827,620	27,000			378,162	178,458	127,500	16,000	500	100,000
63 Oper Bldg	3,173,770	0			1,924,748	980,072	235,900	32,450	600	0
64 Maintnce	1,706,506	24,240	0		838,525	362,801	211,328	269,097	515	0
65 Utilities	1,844,478	0	0		0	0	0	1,844,478	0	0
67 Bldg Secu	464,607	0			84,761	23,271	178,500	170,075	8,000	0
68 Insurance	1,260,400	0					0	1,260,400		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	1,446,985	12,000	0	0	602,241	225,876	147,789	458,579	500	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	225,285	6,060	0	0	133,942	80,197	1,520	3,566	0	0
75 Mtr Pool	39,624	0	-119,973	0	37,440	15,657	81,500	25,000	0	0
83 Interest	2,700							2,700		
84 Principal	122,100							122,100		
85 Debt Expn	0		0					0		0
Total	14,904,265	71,330	-119,973	284,083	5,999,683	2,632,086	1,137,126	4,761,285	38,645	100,000
FTE Program Staff				1.000	86.441					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	325,321	0		0	221,632	90,139	5,500	8,050	0	0
42 Food	1,316,000	0					1,316,000	0		
44 Operation	2,261,799	6,000			1,257,414	943,985	39,500	13,700	1,200	0
49 Transfers	-5,750		-5,750							
Total	3,897,370	6,000	-5,750	0	1,479,046	1,034,124	1,361,000	21,750	1,200	0
FTE Program Staff					30.289					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity		(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	109,523	0		0	68,692	40,831	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	429,948	0		0	276,853	114,370	20,225	16,500	2,000	0
52 Operation	2,042,301	0			1,023,819	645,982	255,000	117,500	0	0
53 Maintnce	545,069	1,200			154,891	70,978	275,000	43,000	0	0
56 Insurance	65,000							65,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-270,516		-270,516							
Total	2,921,325	1,200	-270,516	0	1,524,255	872,161	550,225	242,000	2,000	0
FTE Program Staff					24.086					

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-130	OTHER DISTRICT ADMINISTRATOR	3.500	186,317	152,595	179,938.00	629,783	262,615	367,168
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	86,429	0	86,429
01-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	2,000
01-21-400	OTHER SUPPORT PERSONNEL	0.250	91,925	91,925	91,924.00	22,981	22,981	0
01-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,958	3,958	0
ACTIVITY CODE 21 TOTAL		3.750				745,151	289,554	455,597
01-22-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,357	0	2,357
01-22-410	LIBRARY MEDIA SPECIALIST	3.664	102,250	85,148	93,169.49	341,373	341,373	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,957	0	4,957
ACTIVITY CODE 22 TOTAL		3.664				348,687	341,373	7,314
01-23-210	ELEMENTARY PRINCIPAL	7.000	159,013	145,761	155,904.14	1,091,329	1,091,329	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000	0	8,000
01-23-220	ELEMENTARY VICE PRINCIPAL	3.600	123,193	116,121	121,416.39	437,099	437,099	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,000	0	3,000
01-23-230	SECONDARY PRINCIPAL	4.600	180,441	158,724	169,841.52	781,271	781,271	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,000	0	4,000
01-23-240	SECONDARY VICE PRINCIPAL	6.000	162,386	136,367	155,178.17	931,069	931,069	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,500	0	6,500
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	158,550	155,550	3,000
ACTIVITY CODE 23 TOTAL		21.200				3,420,818	3,396,318	24,500
01-24-420	COUNSELOR	16.320	102,250	66,491	86,962.56	1,419,229	1,419,229	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,699	3,454	8,245
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,630	0	3,630
ACTIVITY CODE 24 TOTAL		16.320				1,434,558	1,422,683	11,875
01-26-470	NURSE	6.800	97,905	61,801	73,969.26	502,991	502,991	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,185	3,111	2,074
ACTIVITY CODE 26 TOTAL		6.800				508,176	506,102	2,074
01-27-310	ELEMENTARY HOMEROOM TEACHER	143.208	102,250	54,980	87,834.72	12,578,634	12,578,634	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	734,541	405,300	329,241
01-27-320	SECONDARY TEACHER	106.691	102,250	54,980	87,257.54	9,309,594	9,309,594	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	585,974	474,483	111,491
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,399	29,399	0
01-27-330	OTHER TEACHER	2.143	102,250	90,689	101,478.77	217,469	217,469	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	300,730	165,920	134,810
01-27-340	ELEMENTARY SPECIALIST TEACHER	25.577	102,250	55,675	84,525.47	2,161,908	2,161,908	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,565	0	12,565
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,370	0	10,370
01-27-610	ON LEAVE	0.517	52,829	52,829	102,183.75	52,829	52,829	0
ACTIVITY CODE 27 TOTAL		278.136				25,994,013	25,395,536	598,477
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,931	0	23,931
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	94,817	0	94,817
01-28-510	EXTRACURRICULAR	1.000	162,386	162,386	162,386.00	162,386	0	162,386

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-28-511	EXTRACURRICULAR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,248	0	9,248
ACTIVITY CODE 28 TOTAL		1.000				290,382	0	290,382
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,143	0	32,143
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	214,304	0	214,304
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	18,666	0	18,666
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	149,705	0	149,705
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,740	0	20,740
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,196	0	6,196
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	36,077	0	36,077
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	383	0	383
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,516	0	6,516
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,642	0	19,642
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,458	0	7,458
ACTIVITY CODE 31 TOTAL		0.000				511,830	0	511,830
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,165	0	5,165
ACTIVITY CODE 33 TOTAL		0.000				5,165	0	5,165
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	220,128	220,128	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	150,491	150,491	0
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,196	6,196	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,527	32,527	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	383	383	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,175	6,175	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,642	19,642	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,458	7,458	0
ACTIVITY CODE 34 TOTAL		0.000				443,000	443,000	0
PROGRAM TOTAL		330.870				33,701,780	31,794,566	1,907,214

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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
02-23-230	SECONDARY PRINCIPAL	0.400	158,724	158,724	158,725.00	63,490	63,490	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	136,615	136,615	136,615.00	136,615	136,615	0
02-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,356	8,356	0
ACTIVITY CODE 23 TOTAL		1.400				208,461	208,461	0
02-24-400	OTHER SUPPORT PERSONNEL	0.360	102,250	102,250	102,250.00	36,810	36,810	0
02-24-420	COUNSELOR	1.000	102,250	102,250	102,250.00	102,250	102,250	0
02-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,350	1,350	0
ACTIVITY CODE 24 TOTAL		1.360				140,410	140,410	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	1.330	102,250	102,250	102,250.38	135,993	135,993	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,055	15,555	500
02-27-320	SECONDARY TEACHER	3.670	102,250	66,152	80,671.39	296,064	296,064	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	1,500	0
02-27-330	OTHER TEACHER	3.200	91,925	60,441	76,988.75	246,364	246,364	0
02-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,500	2,500	0
02-27-340	ELEMENTARY SPECIALIST TEACHER	2.000	89,281	69,526	82,568.00	165,136	165,136	0
ACTIVITY CODE 27 TOTAL		10.200				863,612	863,112	500
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,267	2,267	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,184	7,184	0
02-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,279	3,279	0
02-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,117	2,117	0
02-31-400	OTHER SUPPORT PERSONNEL	0.200	102,250	102,250	102,250.00	20,450	20,450	0

PROGRAM 02 - Alternative Learning Experience

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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.

PROGRAM 09 - Transition to Kindergarten

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	5,000	0
ACTIVITY CODE 21 TOTAL		0.000				5,000	5,000	0
13-26-470	NURSE	0.800	57,175	57,175	57,175.00	45,740	45,740	0
ACTIVITY CODE 26 TOTAL		0.800				45,740	45,740	0
13-27-310	ELEMENTARY HOMEROOM TEACHER	8.000	97,905	54,980	69,302.00	554,416	554,416	0
ACTIVITY CODE 27 TOTAL		8.000				554,416	554,416	0
13-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,012	13,012	0
13-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,050	1,050	0
13-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,525	1,525	0
ACTIVITY CODE 31 TOTAL		0.000				15,587	15,587	0
PROGRAM TOTAL		8.800				620,743	620,743	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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
14-24-420	COUNSELOR	5.000	102,250	88,145	93,040.00	465,200	465,200	0
ACTIVITY CODE 24 TOTAL		5.000				465,200	465,200	0
14-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	102,250	57,175	79,712.50	159,425	159,425	0
14-27-320	SECONDARY TEACHER	1.000	76,876	76,876	76,876.00	76,876	76,876	0
ACTIVITY CODE 27 TOTAL		3.000				236,301	236,301	0
14-31-250	OTHER SCHOOL ADMINISTRATOR	0.600	133,730	133,730	133,730.00	80,238	80,238	0
14-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,258	2,258	0
14-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,563	2,563	0
14-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,192	2,192	0
14-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,957	2,957	0
14-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,695	6,695	0
ACTIVITY CODE 31 TOTAL		0.600				96,903	96,903	0
PROGRAM TOTAL		8.600				798,404	798,404	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - 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
19-24-440	SOCIAL WORKER	1.000	65,763	65,763	65,763.00	65,763	65,763	0
19-24-490	BEHAVIOR ANALYST	2.000	73,026	68,640	70,833.00	141,666	141,666	0
19-24-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,288	2,288	0
ACTIVITY CODE 24 TOTAL		3.000				209,717	209,717	0
PROGRAM TOTAL		3.000				209,717	209,717	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,748	7,748	0
21-21-250	OTHER SCHOOL ADMINISTRATOR	2.800	141,136	91,984	119,107.14	333,500	333,500	0
21-21-400	OTHER SUPPORT PERSONNEL	1.750	102,250	91,925	97,825.14	171,194	171,194	0
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,258	19,258	0
ACTIVITY CODE 21 TOTAL		4.550				531,700	531,700	0
21-26-400	OTHER SUPPORT PERSONNEL	1.000	102,250	102,250	102,250.00	102,250	102,250	0
21-26-430	OCCUPATIONAL THERAPIST	4.100	102,250	73,822	83,992.44	344,369	344,369	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	9.000	102,250	67,905	88,067.00	792,603	792,603	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,371	14,371	0
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	102,250	102,250	0
21-26-460	PSYCHOLOGIST	5.950	102,250	76,104	90,607.90	539,117	539,117	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	57,321	57,321	0
21-26-470	NURSE	0.200	84,109	84,109	84,110.00	16,822	16,822	0
21-26-480	PHYSICAL THERAPIST	3.500	102,250	73,389	86,320.86	302,123	302,123	0
21-26-490	BEHAVIOR ANALYST	1.500	67,182	54,250	62,871.33	94,307	94,307	0
ACTIVITY CODE 26 TOTAL		25.250				2,365,533	2,365,533	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	1.400	102,250	65,542	91,762.14	128,467	128,467	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	160,495	160,495	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,856	1,856	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,318	50,318	0
21-27-330	OTHER TEACHER	40.650	102,250	54,250	73,594.15	2,991,602	2,991,602	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	64,649	64,649	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-27-400	OTHER SUPPORT PERSONNEL	2.000	91,982	91,982	91,982.00	183,964	183,964	0
ACTIVITY CODE 27 TOTAL		44.050				3,581,351	3,581,351	0
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,620	1,620	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	655	655	0
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,073	2,073	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	54,454	54,454	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	280,332	280,332	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,555	4,555	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,646	13,646	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,691	7,691	0
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,405	3,405	0
21-31-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,478	1,478	0
ACTIVITY CODE 31 TOTAL		0.000				369,909	369,909	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	437	437	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	655	655	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,292	49,292	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,853	2,853	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,555	4,555	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,183	16,183	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,691	7,691	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,405	3,405	0
21-34-492	BEHAVIOR ANALYST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,478	1,478	0
ACTIVITY CODE 34 TOTAL		0.000				86,549	86,549	0
PROGRAM TOTAL		73.850				6,935,042	6,935,042	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	125,475	125,475	125,475.00	25,095	25,095	0
24-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,704	1,704	0
ACTIVITY CODE 21 TOTAL		0.200				26,799	26,799	0
24-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,401	10,401	0
24-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,631	17,631	0
24-27-330	OTHER TEACHER	3.550	102,250	55,675	78,264.79	277,840	277,840	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	275	275	0
ACTIVITY CODE 27 TOTAL		3.550				306,147	306,147	0
24-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,407	4,407	0
ACTIVITY CODE 31 TOTAL		0.000				4,407	4,407	0
PROGRAM TOTAL		3.750				337,353	337,353	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.

PROGRAM 31 - Vocational, Basic, State

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-250	OTHER SCHOOL ADMINISTRATOR	0.120	159,013	159,013	159,016.67	19,082	19,082	0
34-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	120	120	0
ACTIVITY CODE 21 TOTAL		0.120				19,202	19,202	0
34-24-420	COUNSELOR	0.680	102,250	72,843	84,575.00	57,511	57,511	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	255	255	0
ACTIVITY CODE 24 TOTAL		0.680				57,766	57,766	0
34-27-320	SECONDARY TEACHER	13.775	102,250	57,095	87,741.85	1,208,644	1,208,644	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,056	30,056	0
34-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,201	14,201	0
34-27-330	OTHER TEACHER	1.241	90,689	80,426	85,148.27	105,669	105,669	0
ACTIVITY CODE 27 TOTAL		15.016				1,358,570	1,358,570	0
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,140	20,140	0
34-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,624	2,624	0
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	703	703	0
ACTIVITY CODE 31 TOTAL		0.000				23,467	23,467	0
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,144	20,144	0
34-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	898	898	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	703	703	0
ACTIVITY CODE 34 TOTAL		0.000				21,745	21,745	0
PROGRAM TOTAL		15.816				1,480,750	1,480,750	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.

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	

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, 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
45-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	159,013	159,013	159,013.00	159,013	159,013	0
45-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,831	11,831	0
ACTIVITY CODE 23 TOTAL		1.000				170,844	170,844	0
45-26-460	PSYCHOLOGIST	0.050	102,250	102,250	102,260.00	5,113	5,113	0
45-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	284	284	0
45-26-470	NURSE	0.200	57,175	57,175	57,175.00	11,435	11,435	0
ACTIVITY CODE 26 TOTAL		0.250				16,832	16,832	0
45-27-320	SECONDARY TEACHER	9.000	91,984	54,980	74,352.00	669,168	669,168	0
45-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,091	32,091	0
45-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	46,584	46,584	0
ACTIVITY CODE 27 TOTAL		9.000				747,843	747,843	0
45-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,153	11,153	0
45-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85	85	0
45-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	381	381	0
ACTIVITY CODE 31 TOTAL		0.000				11,619	11,619	0
45-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,153	11,153	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 45 - Skill Center, 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
45-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	85	85	0
ACTIVITY CODE 34 TOTAL		0.000				11,238	11,238	0
PROGRAM TOTAL		10.250				958,376	958,376	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 46 - Skill Center, 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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-130	OTHER DISTRICT ADMINISTRATOR	0.500	152,595	152,595	152,596.00	76,298	76,298	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,228	7,228	0
ACTIVITY CODE 21 TOTAL		0.500				83,526	83,526	0
51-24-420	COUNSELOR	0.250	86,660	86,660	86,660.00	21,665	21,665	0
ACTIVITY CODE 24 TOTAL		0.250				21,665	21,665	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	1.337	102,250	67,182	91,071.05	121,762	121,762	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,922	25,922	0
51-27-320	SECONDARY TEACHER	2.408	102,250	73,026	94,761.21	228,185	228,185	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	234	234	0
51-27-330	OTHER TEACHER	5.464	102,250	76,876	94,675.15	517,305	517,305	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	53,124	53,124	0
ACTIVITY CODE 27 TOTAL		9.209				946,532	946,532	0
51-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,760	11,760	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	986	986	0
51-31-320	SECONDARY TEACHER	0.500	86,660	86,660	86,660.00	43,330	43,330	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,092	7,092	0
51-31-330	OTHER TEACHER	0.500	102,250	102,250	102,250.00	51,125	51,125	0
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	1,000	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,091	13,091	0
51-31-400	OTHER SUPPORT PERSONNEL	0.250	102,250	102,250	102,252.00	25,563	25,563	0
51-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	375	375	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	426	426	0
ACTIVITY CODE 31 TOTAL		1.250				154,748	154,748	0
PROGRAM TOTAL		11.209				1,206,471	1,206,471	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-31-320	SECONDARY TEACHER	0.500	102,250	102,250	102,250.00	51,125	51,125	0
52-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,052	1,052	0
52-31-330	OTHER TEACHER	1.250	100,247	73,026	89,358.40	111,698	111,698	0
52-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	114,070	114,070	0
52-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	112,608	112,608	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	750	750	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	852	852	0
ACTIVITY CODE 31 TOTAL		1.750				392,155	392,155	0
PROGRAM TOTAL		1.750				392,155	392,155	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	152,595	152,595	152,596.67	45,779	45,779	0
53-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,828	6,828	0
ACTIVITY CODE 21 TOTAL		0.300				52,607	52,607	0
53-24-400	OTHER SUPPORT PERSONNEL	2.000	90,123	69,731	79,927.00	159,854	159,854	0
ACTIVITY CODE 24 TOTAL		2.000				159,854	159,854	0
53-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,366	10,366	0
ACTIVITY CODE 26 TOTAL		0.000				10,366	10,366	0
53-27-310	ELEMENTARY HOMEROOM TEACHER	0.320	87,837	85,401	87,303.13	27,937	27,937	0
53-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,183	5,183	0
53-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	51,871	51,871	0
53-27-320	SECONDARY TEACHER	0.130	85,401	85,401	85,400.00	11,102	11,102	0
53-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	52,344	52,344	0
ACTIVITY CODE 27 TOTAL		0.450				148,437	148,437	0
53-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,740	20,740	0
53-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,884	1,884	0
53-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	732	732	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
53-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,328	5,328	0
ACTIVITY CODE 31 TOTAL		0.000				28,684	28,684	0
PROGRAM TOTAL		2.750				399,948	399,948	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	152,595	152,595	152,595.00	61,038	61,038	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,978	25,978	0
55-21-250	OTHER SCHOOL ADMINISTRATOR	2.400	123,193	116,121	121,416.25	291,399	291,399	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	800	800	0
55-21-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000	8,000	0
ACTIVITY CODE 21 TOTAL		2.800				387,215	387,215	0
55-24-400	OTHER SUPPORT PERSONNEL	2.500	102,250	73,026	96,404.80	241,012	241,012	0
55-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,533	7,533	0
55-24-420	COUNSELOR	1.500	81,623	67,182	76,809.33	115,214	115,214	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150	150	0
ACTIVITY CODE 24 TOTAL		4.000				363,909	363,909	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	1.007	87,837	55,675	79,628.60	80,186	80,186	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	37,247	37,247	0
55-27-320	SECONDARY TEACHER	2.929	102,250	65,174	82,734.72	242,330	242,330	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	33,470	33,470	0
55-27-330	OTHER TEACHER	4.366	102,250	75,270	94,976.18	414,666	414,666	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,070	23,070	0
55-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	627	627	0
ACTIVITY CODE 27 TOTAL		8.302				831,596	831,596	0
55-31-310	ELEMENTARY HOMEROOM TEACHER	2.000	102,250	82,857	92,553.50	185,107	185,107	0
55-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,775	20,775	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,067	6,067	0
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	77,589	77,589	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,594	6,594	0
55-31-330	OTHER TEACHER	0.750	102,250	100,247	101,582.67	76,187	76,187	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,417	8,417	0
55-31-400	OTHER SUPPORT PERSONNEL	1.190	102,250	102,250	102,250.42	121,678	121,678	0
55-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,125	2,125	0
55-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,602	1,602	0
55-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,529	2,529	0
ACTIVITY CODE 31 TOTAL		3.940				508,670	508,670	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,085	3,085	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	7,454	7,454	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,739	11,739	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,982	2,982	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,529	2,529	0
ACTIVITY CODE 34 TOTAL		0.000				27,789	27,789	0
PROGRAM TOTAL		19.042				2,119,179	2,119,179	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
56-27-320	SECONDARY TEACHER	1.000	102,250	102,250	102,250.00	102,250	102,250	0
56-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	500	500	0
56-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,366	10,366	0
ACTIVITY CODE 27 TOTAL		1.000				113,116	113,116	0
56-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	614	614	0
ACTIVITY CODE 31 TOTAL		0.000				614	614	0
56-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	614	614	0
ACTIVITY CODE 34 TOTAL		0.000				614	614	0
PROGRAM TOTAL		1.000				114,344	114,344	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-420	COUNSELOR	0.250	86,660	86,660	86,660.00	21,665	21,665	0
ACTIVITY CODE 24 TOTAL		0.250				21,665	21,665	0
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	306,994	306,994	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	370,402	370,402	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	133,965	133,965	0
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,414	25,414	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,005	8,005	0
ACTIVITY CODE 27 TOTAL		0.000				844,780	844,780	0
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,639	13,639	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,387	14,387	0
58-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,925	25,925	0
ACTIVITY CODE 31 TOTAL		0.000				53,951	53,951	0
PROGRAM TOTAL		0.250				920,396	920,396	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	26,132	26,132	0
64-31-330	OTHER TEACHER	0.500	78,063	78,063	78,064.00	39,032	39,032	0
64-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	41,480	41,480	0
64-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,301	1,301	0
64-31-400	OTHER SUPPORT PERSONNEL	0.500	88,012	88,012	88,012.00	44,006	44,006	0
64-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,467	1,467	0
ACTIVITY CODE 31 TOTAL		1.000				153,418	153,418	0
PROGRAM TOTAL		1.000				153,418	153,418	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.300	152,595	152,595	152,596.67	45,779	45,779	0
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,939	12,939	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	600	600	0
ACTIVITY CODE 21 TOTAL		0.300				59,318	59,318	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.600	97,706	85,401	92,168.33	55,301	55,301	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,183	5,183	0
65-27-320	SECONDARY TEACHER	4.450	97,905	54,250	79,339.10	353,059	353,059	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	625	625	0
65-27-330	OTHER TEACHER	6.500	102,250	75,270	94,114.46	611,744	611,744	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,750	3,750	0
65-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	627	627	0
ACTIVITY CODE 27 TOTAL		11.550				1,030,289	1,030,289	0
65-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,662	5,662	0
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	761	761	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,045	6,045	0
65-31-330	OTHER TEACHER	0.500	78,063	78,063	78,064.00	39,032	39,032	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,165	9,165	0
65-31-400	OTHER SUPPORT PERSONNEL	0.500	88,012	88,012	88,012.00	44,006	44,006	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,467	1,467	0
ACTIVITY CODE 31 TOTAL		1.000				106,138	106,138	0

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	537	537	0
65-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,269	6,269	0
65-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,492	8,492	0
ACTIVITY CODE 34 TOTAL		0.000				15,298	15,298	0
PROGRAM TOTAL		12.850				1,211,043	1,211,043	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-21-400	OTHER SUPPORT PERSONNEL	0.500	89,281	89,281	89,282.00	44,641	0	44,641
ACTIVITY CODE 21 TOTAL		0.500				44,641	0	44,641
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	102,250	102,250	102,250.00	102,250	51,125	51,125
74-27-330	OTHER TEACHER	2.500	100,247	89,281	94,725.20	236,813	140,727	96,086
74-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	0	1,500
ACTIVITY CODE 27 TOTAL		3.500				340,563	191,852	148,711
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,704	0	1,704
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,947	0	3,947
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	744	0	744
ACTIVITY CODE 31 TOTAL		0.000				6,395	0	6,395
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,704	1,704	0
74-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,947	3,947	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	744	744	0
ACTIVITY CODE 34 TOTAL		0.000				6,395	6,395	0
PROGRAM TOTAL		4.000				397,994	198,247	199,747

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-21-130	OTHER DISTRICT ADMINISTRATOR	0.400	133,730	133,730	133,730.00	53,492	0	53,492
ACTIVITY CODE 21 TOTAL		0.400				53,492	0	53,492
79-27-320	SECONDARY TEACHER	1.058	102,250	75,773	88,041.59	93,148	0	93,148
79-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,241	0	13,241
79-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,259	0	19,259
79-27-610	ON LEAVE	1.000	102,250	102,250	102,250.00	102,250	0	102,250
ACTIVITY CODE 27 TOTAL		2.058				227,898	0	227,898
79-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,704	0	1,704
79-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,805	0	10,805
79-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,310	0	3,310
79-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,074	0	2,074
ACTIVITY CODE 31 TOTAL		0.000				17,893	0	17,893
PROGRAM TOTAL		2.458				299,283	0	299,283

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 89 - Other Community Services

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	220,233	220,233	220,233.00	220,233	220,233	0
97-12-111	SUPERINTENDENT SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,000	0	12,000
ACTIVITY CODE 12 TOTAL		1.000				232,233	220,233	12,000
97-14-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,850	0	51,850
ACTIVITY CODE 14 TOTAL		0.000				51,850	0	51,850
PROGRAM TOTAL		1.000				284,083	220,233	63,850

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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.

PROGRAM 99 - Pupil Transportation

[illegible]

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-21-940	OFFICE/CLERICAL	1.923	4,000.00	28.07	24.46	26.76	107,044	21,525	85,519
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,340	0	2,340
01-21-980	TECHNICAL	0.423	880.00	35.55	35.55	35.55	31,284	31,284	0
01-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,552	2,552	0
ACTIVITY CODE 21 TOTAL		2.346					143,220	55,361	87,859
01-22-910	AIDES	0.386	802.20	22.08	22.08	22.08	17,713	17,713	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,035	1,035	0
01-22-940	OFFICE/CLERICAL	1.828	3,800.95	22.90	21.11	22.59	85,847	85,847	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,336	6,336	0
ACTIVITY CODE 22 TOTAL		2.214					110,931	110,931	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	27,970	27,970	0
01-23-940	OFFICE/CLERICAL	22.618	47,027.50	27.12	20.88	25.16	1,183,185	1,183,185	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	76,813	76,813	0
ACTIVITY CODE 23 TOTAL		22.618					1,287,968	1,287,968	0
01-24-910	AIDES	0.551	1,145.95	21.11	20.61	21.03	24,095	24,095	0
01-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,218	1,218	0
01-24-940	OFFICE/CLERICAL	5.048	10,501.50	25.32	22.24	23.71	249,030	249,030	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	9,030	9,030	0
01-24-960	PROFESSIONAL	0.510	1,058.96	22.90	21.09	22.50	23,827	23,827	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	535	535	0
01-24-980	TECHNICAL	0.823	1,712.00	39.94	39.94	39.94	68,383	0	68,383
ACTIVITY CODE 24 TOTAL		6.932					376,118	307,735	68,383
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,111	0	3,111
01-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,274	2,274	0

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-25-960	PROFESSIONAL	0.735	1,528.00	23.56	23.56	23.56	36,000	0	36,000
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,239	0	7,239
01-25-970	SERVICE WORKERS	0.754	1,568.00	25.38	25.38	25.38	39,796	0	39,796
ACTIVITY CODE 25 TOTAL		1.489					88,420	2,274	86,146
01-26-940	OFFICE/CLERICAL	0.367	764.00	22.90	22.90	22.90	17,496	0	17,496
01-26-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,368	2,368	0
ACTIVITY CODE 26 TOTAL		0.367					19,864	2,368	17,496
01-27-910	AIDES	20.194	42,003.97	22.45	19.29	20.78	872,950	833,710	39,240
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	153,991	66,847	87,144
01-27-940	OFFICE/CLERICAL	1.523	3,168.00	22.90	22.14	22.51	71,301	71,301	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	14,244	14,244	0
01-27-960	PROFESSIONAL	1.067	2,220.00	25.14	21.90	23.04	51,145	51,145	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	125,974	2,074	123,900
ACTIVITY CODE 27 TOTAL		22.784					1,289,605	1,039,321	250,284
01-28-910	AIDES	0.367	764.00	20.20	20.20	20.20	15,433	0	15,433
01-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	117,159	0	117,159
01-28-940	OFFICE/CLERICAL	1.275	2,653.04	25.32	22.90	24.80	65,788	0	65,788
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,172	0	8,172
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,303,394	0	1,303,394
01-28-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,200	0	1,200
ACTIVITY CODE 28 TOTAL		1.642					1,511,146	0	1,511,146
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	0	5,185
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	0	5,185
ACTIVITY CODE 31 TOTAL		0.000					10,370	0	10,370

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-32-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,144	0	1,144
01-32-980	TECHNICAL	7.240	15,060.00	35.55	24.84	28.64	431,266	17,906	413,360
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	15,505	10,929	4,576
01-32-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	40.37	40.37	40.37	167,922	0	167,922
ACTIVITY CODE 32 TOTAL		9.240					615,837	28,835	587,002
01-33-940	OFFICE/CLERICAL	0.779	1,620.00	24.46	24.46	24.46	39,625	39,625	0
ACTIVITY CODE 33 TOTAL		0.779					39,625	39,625	0
PROGRAM TOTAL		70.411					5,493,104	2,874,418	2,618,686

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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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
02-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	950	950	0
02-23-940	OFFICE/CLERICAL	1.639	3,408.00	27.12	21.64	23.51	80,119	80,119	0
02-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,266	1,266	0
02-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,556	1,556	0
ACTIVITY CODE 23 TOTAL		1.639					83,891	83,891	0
02-27-910	AIDES	0.165	342.42	20.45	20.45	20.45	7,003	7,003	0
02-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,996	1,996	0
02-27-940	OFFICE/CLERICAL	0.107	223.00	23.94	23.94	23.94	5,339	5,339	0
02-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	468	468	0
02-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,725	5,725	0
ACTIVITY CODE 27 TOTAL		0.272					20,531	20,531	0
PROGRAM TOTAL		1.911					104,422	104,422	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 03 - Basic Education - Dropout Reengagement

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
03-27-940	OFFICE/CLERICAL	0.590	1,226.50	23.94	23.94	23.94	29,362	29,362	0
03-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,576	2,576	0
ACTIVITY CODE 27 TOTAL		0.590					31,938	31,938	0
PROGRAM TOTAL		0.590					31,938	31,938	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

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

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 12 - Federal Special Purpose - ESSER II

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
12-27-910	AIDES	0.000	0.00	0.00	0.00	0.00	0	19,841	0
ACTIVITY CODE 27 TOTAL		0.000					0	19,841	0
PROGRAM TOTAL		0.000					0	19,841	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

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
13-21-960	PROFESSIONAL	0.404	840.00	36.99	36.99	36.99	31,072	31,072	0
ACTIVITY CODE 21 TOTAL		0.404					31,072	31,072	0
13-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	497	497	0
13-24-960	PROFESSIONAL	0.184	382.00	21.64	21.64	21.64	8,266	8,266	0
ACTIVITY CODE 24 TOTAL		0.184					8,763	8,763	0
13-27-910	AIDES	0.464	964.55	20.57	20.57	20.57	19,841	19,841	0
ACTIVITY CODE 27 TOTAL		0.464					19,841	19,841	0
13-32-980	TECHNICAL	1.000	2,080.00	34.28	34.28	34.28	71,302	71,302	0
ACTIVITY CODE 32 TOTAL		1.000					71,302	71,302	0
PROGRAM TOTAL		2.052					130,978	130,978	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 19 - Federal Special Purpose - 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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	2.605	5,416.00	27.12	23.94	25.33	137,172	137,172	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,467	11,467	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,075	2,075	0
ACTIVITY CODE 21 TOTAL		2.605					150,714	150,714	0
21-24-940	OFFICE/CLERICAL	0.735	1,528.00	24.46	24.46	24.46	37,375	37,375	0
ACTIVITY CODE 24 TOTAL		0.735					37,375	37,375	0
21-26-960	PROFESSIONAL	0.736	1,528.00	27.63	27.63	27.63	42,219	42,219	0
ACTIVITY CODE 26 TOTAL		0.736					42,219	42,219	0
21-27-910	AIDES	48.014	99,861.18	22.38	19.68	21.56	2,152,884	2,152,884	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	141,413	141,413	0
21-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	22,444	22,444	0
21-27-960	PROFESSIONAL	1.102	2,292.00	30.95	30.95	30.95	70,937	70,937	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,464	2,464	0
21-27-980	TECHNICAL	1.680	3,495.30	30.95	29.15	30.14	105,360	105,360	0
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	902	902	0
ACTIVITY CODE 27 TOTAL		50.796					2,496,404	2,496,404	0
21-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,369	10,369	0
ACTIVITY CODE 31 TOTAL		0.000					10,369	10,369	0
PROGRAM TOTAL		54.872					2,737,081	2,737,081	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-910	AIDES	9.077	18,878.00	22.38	20.20	21.84	412,313	412,313	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	30,402	30,402	0
24-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,311	6,311	0
24-27-960	PROFESSIONAL	0.551	1,146.00	30.95	30.95	30.95	35,469	35,469	0
24-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	860	860	0
24-27-980	TECHNICAL	0.615	1,279.70	30.95	30.95	30.95	39,607	39,607	0
24-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	100	100	0
ACTIVITY CODE 27 TOTAL		10.243					525,062	525,062	0
PROGRAM TOTAL		10.243					525,062	525,062	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.769	3,678.92	24.46	22.90	23.79	87,529	87,529	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,391	2,391	0
ACTIVITY CODE 21 TOTAL		1.769					89,920	89,920	0
31-24-940	OFFICE/CLERICAL	0.388	808.00	24.46	24.46	24.46	19,764	19,764	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,778	1,778	0
31-24-960	PROFESSIONAL	1.375	2,860.00	28.15	25.14	27.33	78,151	78,151	0
ACTIVITY CODE 24 TOTAL		1.763					99,693	99,693	0
31-27-910	AIDES	1.745	3,629.00	22.38	19.29	19.97	72,469	72,469	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,695	9,695	0
31-27-940	OFFICE/CLERICAL	0.826	1,719.04	22.90	22.90	22.90	39,366	39,366	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,588	2,588	0
ACTIVITY CODE 27 TOTAL		2.571					124,118	124,118	0
31-32-980	TECHNICAL	0.529	1,100.00	27.13	27.13	27.13	29,843	29,843	0
ACTIVITY CODE 32 TOTAL		0.529					29,843	29,843	0
PROGRAM TOTAL		6.632					343,574	343,574	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-27-910	AIDES	1.240	2,578.50	19.84	19.29	19.53	50,370	50,370	0
34-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,521	3,521	0
ACTIVITY CODE 27 TOTAL		1.240					53,891	53,891	0
PROGRAM TOTAL		1.240					53,891	53,891	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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 45 - Skill Center, 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
45-23-940	OFFICE/CLERICAL	1.643	3,416.00	27.12	23.94	25.55	87,274	87,274	0
45-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,134	2,134	0
ACTIVITY CODE 23 TOTAL		1.643					89,408	89,408	0
45-27-910	AIDES	0.781	1,623.50	21.11	21.11	21.11	34,272	34,272	0
45-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	14,381	14,381	0
45-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,725	5,725	0
ACTIVITY CODE 27 TOTAL		0.781					54,378	54,378	0
45-63-970	SERVICE WORKERS	0.688	1,430.00	22.79	22.79	22.79	32,590	32,590	0
45-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,077	2,077	0
ACTIVITY CODE 63 TOTAL		0.688					34,667	34,667	0
PROGRAM TOTAL		3.112					178,453	178,453	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 46 - Skill Center, 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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

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

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
51-21-940	OFFICE/CLERICAL	0.624	1,296.00	25.32	23.94	24.43	31,661	31,661	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	626	626	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,222	6,222	0
ACTIVITY CODE 21 TOTAL		0.624					38,509	38,509	0
51-24-910	AIDES	0.275	573.00	20.61	20.61	20.61	11,810	11,810	0
51-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	993	993	0
51-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	56	56	0
51-24-960	PROFESSIONAL	2.829	5,887.44	29.56	21.09	24.41	143,701	143,701	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,816	6,816	0
ACTIVITY CODE 24 TOTAL		3.104					163,376	163,376	0
51-27-910	AIDES	3.459	7,193.19	22.45	19.84	20.81	149,656	149,656	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	12,638	12,638	0
51-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	475	475	0
ACTIVITY CODE 27 TOTAL		3.459					162,769	162,769	0
51-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,186	5,186	0
ACTIVITY CODE 31 TOTAL		0.000					5,186	5,186	0
PROGRAM TOTAL		7.187					369,840	369,840	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-21-940	OFFICE/CLERICAL	0.645	1,338.00	25.32	25.13	25.14	33,644	33,644	0
52-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	70	70	0
52-21-960	PROFESSIONAL	0.405	840.00	36.99	36.99	36.99	31,072	31,072	0
52-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,996	3,996	0
ACTIVITY CODE 21 TOTAL		1.050					68,782	68,782	0
52-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	70,004	70,004	0
52-27-960	PROFESSIONAL	2.727	5,670.00	25.13	24.23	24.86	140,975	140,975	0
ACTIVITY CODE 27 TOTAL		2.727					210,979	210,979	0
PROGRAM TOTAL		3.777					279,761	279,761	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.

PROGRAM 53 - Migrant ESEA Migrant, Federal

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-21-940	OFFICE/CLERICAL	0.520	1,080.00	25.32	23.94	24.58	26,546	26,546	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	626	626	0
ACTIVITY CODE 21 TOTAL		0.520					27,172	27,172	0
55-24-910	AIDES	0.312	650.77	21.11	19.84	20.96	13,639	13,639	0
55-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,238	2,238	0
55-24-940	OFFICE/CLERICAL	1.745	3,630.00	52.21	22.14	36.93	134,042	134,042	0
55-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,549	1,549	0
55-24-960	PROFESSIONAL	3.101	6,452.20	52.21	21.64	30.54	197,032	197,032	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,784	2,784	0
ACTIVITY CODE 24 TOTAL		5.158					351,284	351,284	0
55-27-910	AIDES	5.310	11,042.42	21.11	19.29	20.30	224,174	224,174	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	97,313	97,313	0
55-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	297	297	0
55-27-960	PROFESSIONAL	0.725	1,506.00	22.90	19.95	22.19	33,425	33,425	0
55-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,175	1,175	0
ACTIVITY CODE 27 TOTAL		6.035					356,384	356,384	0
55-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,186	5,186	0
ACTIVITY CODE 31 TOTAL		0.000					5,186	5,186	0
55-32-980	TECHNICAL	0.317	660.00	27.13	27.13	27.13	17,906	17,906	0

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 55 - Learning Assistance Program (LAP), State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
55-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,914	1,914	0
ACTIVITY CODE 32 TOTAL		0.317					19,820	19,820	0
PROGRAM TOTAL		12.030					759,846	759,846	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.

Wenatchee School District No.246
SALARY EXHIBITS -- 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
56-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	5,185	0
56-27-940	OFFICE/CLERICAL	0.161	334.50	23.94	23.94	23.94	8,008	8,008	0
56-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	702	702	0
ACTIVITY CODE 27 TOTAL		0.161					13,895	13,895	0
PROGRAM TOTAL		0.161					13,895	13,895	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,070	1,070	0
58-24-960	PROFESSIONAL	0.735	1,527.60	29.56	29.56	29.56	45,156	45,156	0
58-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,090	2,090	0
ACTIVITY CODE 24 TOTAL		0.735					48,316	48,316	0
58-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	25,925	25,925	0
ACTIVITY CODE 31 TOTAL		0.000					25,925	25,925	0
PROGRAM TOTAL		0.735					74,241	74,241	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-24-960	PROFESSIONAL	0.559	1,161.96	25.38	25.38	25.38	29,491	29,491	0
64-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,049	1,049	0
ACTIVITY CODE 24 TOTAL		0.559					30,540	30,540	0
64-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,555	15,555	0
ACTIVITY CODE 31 TOTAL		0.000					15,555	15,555	0
PROGRAM TOTAL		0.559					46,095	46,095	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-940	OFFICE/CLERICAL	1.094	2,276.64	25.32	22.90	24.25	55,200	55,200	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,080	1,080	0
ACTIVITY CODE 21 TOTAL		1.094					56,280	56,280	0
65-24-960	PROFESSIONAL	0.375	780.00	25.38	25.38	25.38	19,796	19,796	0
65-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	514	514	0
ACTIVITY CODE 24 TOTAL		0.375					20,310	20,310	0
65-27-910	AIDES	8.446	17,569.46	21.11	19.29	20.56	361,285	361,285	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,251	18,251	0
ACTIVITY CODE 27 TOTAL		8.446					379,536	379,536	0
65-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,110	3,110	0
ACTIVITY CODE 31 TOTAL		0.000					3,110	3,110	0
65-32-980	TECHNICAL	0.317	660.00	27.13	27.13	27.13	17,906	17,906	0
65-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,914	1,914	0
ACTIVITY CODE 32 TOTAL		0.317					19,820	19,820	0
PROGRAM TOTAL		10.232					479,056	479,056	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
**** 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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,370	0	10,370
79-27-960	PROFESSIONAL	3.257	6,772.50	25.13	21.36	24.75	167,620	0	167,620
ACTIVITY CODE 27 TOTAL		3.257					177,990	0	177,990
79-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	36,295	0	36,295
ACTIVITY CODE 28 TOTAL		0.000					36,295	0	36,295
79-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	0	5,185
ACTIVITY CODE 91 TOTAL		0.000					5,185	0	5,185
PROGRAM TOTAL		3.257					219,470	0	219,470

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 89 - Other Community Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
89-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,593	0	2,593
ACTIVITY CODE 91 TOTAL		0.000					2,593	0	2,593
PROGRAM TOTAL		0.000					2,593	0	2,593

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-11-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	0	5,185
ACTIVITY CODE 11 TOTAL		0.000					5,185	0	5,185
97-12-940	OFFICE/CLERICAL	2.500	5,200.00	45.17	26.09	33.72	175,350	175,350	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,964	7,964	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,513	7,513	0
ACTIVITY CODE 12 TOTAL		2.500					190,827	190,827	0
97-13-940	OFFICE/CLERICAL	3.000	6,240.00	31.48	24.34	28.25	176,259	176,259	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,432	3,432	0
97-13-960	PROFESSIONAL	1.000	2,080.00	40.37	40.37	40.37	83,961	83,961	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	36,259	36,259	0
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	89.58	41.05	59.08	491,516	491,516	0
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	9,707	6,707	3,000
ACTIVITY CODE 13 TOTAL		8.000					801,134	798,134	3,000
97-14-940	OFFICE/CLERICAL	3.000	6,240.00	35.31	25.68	30.01	187,242	187,242	0
97-14-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,560	6,560	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	80,082	80,082	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	89.58	58.33	73.95	307,641	307,641	0
97-14-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	0	2,000
ACTIVITY CODE 14 TOTAL		5.000					583,525	581,525	2,000
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	59.86	59.86	59.86	124,509	124,509	0
ACTIVITY CODE 15 TOTAL		1.000					124,509	124,509	0
97-61-940	OFFICE/CLERICAL	1.551	3,226.00	25.38	22.90	24.50	79,034	79,034	0
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	58.33	43.15	50.74	211,080	211,080	0

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	4,570	3,070	1,500
ACTIVITY CODE 61 TOTAL		3.551					294,684	293,184	1,500
97-62-920	CRAFTS/TRADES	3.000	6,240.00	31.29	27.75	30.01	187,283	187,283	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,120	0	3,120
97-62-930	LABORERS	3.330	6,928.00	26.60	24.42	25.38	175,836	175,836	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,333	9,333	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,590	2,590	0
ACTIVITY CODE 62 TOTAL		6.330					378,162	375,042	3,120
97-63-970	SERVICE WORKERS	35.582	74,008.00	29.59	17.85	24.53	1,815,696	1,698,957	116,739
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	109,052	10,360	98,692
ACTIVITY CODE 63 TOTAL		35.582					1,924,748	1,709,317	215,431
97-64-920	CRAFTS/TRADES	11.500	23,920.00	35.53	29.29	32.62	780,374	780,374	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,885	5,701	2,184
97-64-970	SERVICE WORKERS	0.862	1,792.00	28.05	28.05	28.05	50,266	0	50,266
ACTIVITY CODE 64 TOTAL		12.362					838,525	786,075	52,450
97-67-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	40.37	40.37	40.37	83,961	0	83,961
97-67-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	800	0	800
ACTIVITY CODE 67 TOTAL		1.000					84,761	0	84,761
97-72-940	OFFICE/CLERICAL	0.412	856.00	24.46	24.46	24.46	20,938	0	20,938
97-72-980	TECHNICAL	7.624	15,856.00	40.37	27.13	35.78	567,306	0	567,306
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	13,997	0	13,997
ACTIVITY CODE 72 TOTAL		8.036					602,241	0	602,241
97-74-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,037	1,037	0

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-74-950	OPERATORS	1.330	2,765.75	26.12	19.00	24.35	67,359	67,359	0
97-74-970	SERVICE WORKERS	1.250	2,600.00	27.05	17.85	25.21	65,546	65,546	0
ACTIVITY CODE 74 TOTAL		2.580					133,942	133,942	0
97-75-920	CRAFTS/TRADES	0.500	1,040.00	35.10	35.10	35.10	36,504	0	36,504
97-75-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	936	0	936
ACTIVITY CODE 75 TOTAL		0.500					37,440	0	37,440
PROGRAM TOTAL		86.441					5,999,683	4,992,555	1,007,128

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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 98 - School Food Services

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
98-41-940	OFFICE/CLERICAL	1.000	2,080.00	24.46	24.46	24.46	50,877	50,877	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,704	2,704	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	49.84	30.96	40.40	168,051	168,051	0
ACTIVITY CODE 41 TOTAL		3.000					221,632	221,632	0
98-44-970	SERVICE WORKERS	27.289	56,760.00	25.63	17.85	20.73	1,176,784	1,176,784	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	80,630	80,630	0
ACTIVITY CODE 44 TOTAL		27.289					1,257,414	1,257,414	0
PROGRAM TOTAL		30.289					1,479,046	1,479,046	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.

Wenatchee School District No.246
SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	1.653	3,438.00	22.38	6.79	18.20	62,571	62,571	0
99-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	936	936	0
99-25-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,185	5,185	0
ACTIVITY CODE 25 TOTAL		1.653					68,692	68,692	0
99-51-940	OFFICE/CLERICAL	1.831	3,808.00	24.46	22.69	23.66	90,085	90,085	0
99-51-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	58.33	30.96	44.64	185,713	185,713	0
99-51-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	1,055	1,055	0
ACTIVITY CODE 51 TOTAL		3.831					276,853	276,853	0
99-52-950	OPERATORS	16.602	34,530.10	28.10	25.46	26.93	929,839	929,839	0
99-52-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	93,980	93,980	0
ACTIVITY CODE 52 TOTAL		16.602					1,023,819	1,023,819	0
99-53-920	CRAFTS/TRADES	2.000	4,160.00	34.10	32.10	33.10	137,696	137,696	0
99-53-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,360	9,360	0
99-53-953	OPERATORS NOT TIME	0.000	0.00	0.00	0.00	0.00	5,761	5,761	0
99-53-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,074	2,074	0
ACTIVITY CODE 53 TOTAL		2.000					154,891	154,891	0
PROGRAM TOTAL		24.086					1,524,255	1,524,255	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.

Wenatchee School District No.246

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	242,345	XXXXX	423,082	XXXXX	396,239	XXXXX
(1) Credit Transfers	-242,345	XXXXX	-423,082	XXXXX	-396,239	XXXXX
(2) Certificated Salaries	54,196,404	43.94	57,985,176	40.99	57,425,153	42.41
(3) Classified Salaries	18,886,425	15.31	20,811,320	14.71	21,353,295	15.77
(4) Employee Benefits and Payroll Taxes	28,466,462	23.08	31,351,631	22.16	28,822,714	21.29
(5) Supplies and Materials	10,538,543	8.54	8,000,579	5.66	10,484,051	7.74
(7) Purchased Services	10,321,710	8.37	22,716,322	16.06	16,720,789	12.35
(8) Travel	309,487	0.25	319,560	0.23	407,475	0.30
(9) Capital Outlay	633,526	0.51	290,000	0.20	190,000	0.14
TOTAL EXPENDITURES	123,352,556	100.00	141,474,588	100.00	135,403,477	100.00

Wenatchee School District No.246
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	69,612,049	56.43	86,282,359	60.99	78,204,749	57.76
28 Extracur	2,009,280	1.63	2,276,197	1.61	2,714,407	2.00
29 Pmt to SD	121,229	0.10	80,000	0.06	61,730	0.05
TOTAL TEACHING ACTIVITIES	71,742,558	58.16	88,638,556	62.65	80,980,886	59.81
TEACHING SUPPORT						
22 Lrn Resrc	820,575	0.67	764,462	0.54	732,258	0.54
24 Guid/Coun	5,101,588	4.14	5,684,389	4.02	6,859,126	5.07
25 Pupil M/S	456,341	0.37	521,544	0.37	473,267	0.35
26 Health	4,804,502	3.89	5,147,306	3.64	5,093,546	3.76
31 InstProDev	2,759,241	2.24	4,538,181	3.21	4,147,506	3.06
32 Inst Tech	4,843,542	3.93	2,048,004	1.45	2,005,117	1.48
33 Curriculum	1,911,092	1.55	1,270,946	0.90	1,521,058	1.12
34 Prof Lrng St	763,289	0.62	1,135,555	0.80	801,064	0.59
TOTAL TEACHING SUPPORT	20,696,881	16.78	21,110,387	14.92	21,632,942	15.98
OTHER SUPPORT ACTIVITIES						
42 Food	1,117,004	0.91	1,316,000	0.93	1,316,000	0.97
44 Operation	1,980,242	1.61	2,198,992	1.55	2,261,799	1.67
49 Transfers	-977	0.00	-8,050	-0.01	-5,750	0.00
52 Operation	1,800,046	1.46	1,910,402	1.35	2,042,301	1.51
53 Maintnce	400,912	0.33	538,287	0.38	545,069	0.40
56 Insurance	50,177	0.04	65,000	0.05	65,000	0.05
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-142,439	-0.12	-287,509	-0.20	-270,516	-0.20
62 Grnd Mnt	946,762	0.77	790,817	0.56	827,720	0.61
63 Oper Bldg	2,946,943	2.39	3,172,481	2.24	3,235,777	2.39
64 Maintnce	1,582,487	1.28	1,409,841	1.00	1,732,106	1.28
65 Utilities	1,758,071	1.43	1,707,456	1.21	1,905,578	1.41
67 Bldg Secu	131,335	0.11	196,737	0.14	468,207	0.35
68 Insurance	896,377	0.73	1,073,400	0.76	1,273,400	0.94
72 Info Sys	1,592,156	1.29	1,547,524	1.09	1,446,985	1.07
73 Printing	0	0.00	0	0.00	0	0.00

Wenatchee School District No.246

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 Warehouse	192,250	0.16	218,824	0.15	225,285	0.17
75 Mtr Pool	95,004	0.08	30,681	0.02	39,624	0.03
83 Interest	4,708	0.00	0	0.00	2,700	0.00
84 Principal	157,327	0.13	0	0.00	122,100	0.09
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	32,940	0.03	58,059	0.04	55,854	0.04
TOTAL OTHER SUPPORT ACTIVITIES	15,541,325	12.60	15,938,942	11.27	17,289,239	12.77
UNIT ADMINISTRATION						
23 Princ Off	6,958,814	5.64	7,368,237	5.21	7,139,009	5.27
TOTAL UNIT ADMINISTRATION	6,958,814	5.64	7,368,237	5.21	7,139,009	5.27
CENTRAL ADMINISTRATION						
11 Bd of Dir	330,443	0.27	404,388	0.29	404,619	0.30
12 Supt Off	575,022	0.47	600,722	0.42	599,438	0.44
13 Busns Off	1,117,359	0.91	1,166,568	0.82	1,163,649	0.86
14 HR	658,754	0.53	862,768	0.61	916,992	0.68
15 Pblc Rltn	337,606	0.27	359,191	0.25	252,353	0.19
21 Supv Inst	3,510,892	2.85	3,814,360	2.70	3,815,942	2.82
41 Supervisn	300,018	0.24	381,483	0.27	325,321	0.24
51 Supervisn	395,037	0.32	406,930	0.29	429,948	0.32
61 Supv Bldg	424,559	0.34	422,056	0.30	453,139	0.33
TOTAL CENTRAL ADMINISTRATION	7,649,689	6.20	8,418,466	5.95	8,361,401	6.18
TOTAL EXPENDITURES	123,352,556	100.00	141,474,588	100.00	135,403,477	100.00

Wenatchee School District No.246

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 2023	12,350,000	583	12,349,417	48.00	5,927,720
Spring 2024	12,700,000	583	12,699,417	52.00	6,603,697
1100 TOTAL LOCAL TAXES:					12,531,416

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 2023	301,158	1.936	583	0.00	XXXXX
Spring 2024	301,158	1.936	583	100.00	583
1500 TIMBER EXCISE TAXES:					583

- 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.

Wenatchee School District No.246

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	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.

Wenatchee School District No.246

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
TEACHING ACTIVITIES				
27 Teaching	442.621	78.70	116.840	34.52
28 Extracurricular	1.000	0.18	1.642	0.49
TOTAL TEACHING ACTIVITIES	443.621	78.88	118.482	35.00
TEACHING SUPPORT				
22 Learning Resources	3.664	0.65	2.214	0.65
24 Guidance and Counseling	33.360	5.93	24.103	7.12
25 Pupil Management and Safety	0.000	0.00	3.142	0.93
26 Health/Related Services	33.100	5.89	1.103	0.33
31 InstProDev	9.740	1.73	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	11.403	3.37
33 Curriculum	0.000	0.00	0.779	0.23
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	79.864	14.20	42.744	12.63
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	27.289	8.06
52 Operations	XXXXX	XXXXX	16.602	4.90
53 Maintenance	XXXXX	XXXXX	2.000	0.59
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	6.330	1.87
63 Operation of Buildings	XXXXX	XXXXX	36.270	10.72
64 Maintenance	XXXXX	XXXXX	12.362	3.65
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	1.000	0.30
72 Information Systems	0.000	0.00	8.036	2.37
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	2.580	0.76
75 Motor Pool	0.000	0.00	0.500	0.15
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	112.969	33.38

Wenatchee School District No.246

SUMMARY OF FTE CERTIFICATED AND CLASSIFIED STAFF COUNTS BY ACTIVITY

	(1) No. of FTE Certificated Staff	(2) % to Total	(3) No. of FTE Classified Staff	(4) % to Total
UNIT ADMINISTRATION				
23 Principal's Office	23.600	4.20	25.900	7.65
TOTAL UNIT ADMINISTRATION	23.600	4.20	25.900	7.65
CENTRAL ADMINISTRATION				
12 Superintendent's Office	1.000	0.18	2.500	0.74
13 Business Office	0.000	0.00	8.000	2.36
14 Human Resources	0.000	0.00	5.000	1.48
15 Public Relations	0.000	0.00	1.000	0.30
21 Supervision - Instruction	14.300	2.54	11.503	3.40
41 Supervision - Nutrition Services	0.000	0.00	3.000	0.89
51 Supervision - Transportation	0.000	0.00	3.831	1.13
61 Supervision - Building	0.000	0.00	3.551	1.05
TOTAL CENTRAL ADMINISTRATION	15.300	2.72	38.385	11.34
TOTAL FTE STAFF	562.385	100.00	338.480	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.

Wenatchee School District No.246
SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 General Student Body	79,941	229,280	268,250
200 Athletics	226,156	340,175	342,710
300 Classes	7,215	5,000	5,000
400 Clubs	284,813	665,846	669,910
600 Private Moneys	55,654	73,232	68,225
A. TOTAL REVENUES	653,778	1,313,533	1,354,095
EXPENDITURES			
100 General Student Body	37,928	261,535	198,500
200 Athletics	261,158	346,810	364,714
300 Classes	3,577	3,500	5,000
400 Clubs	282,106	622,237	695,760
600 Private Moneys	61,994	74,850	73,050
B. TOTAL EXPENDITURES	646,764	1,308,932	1,337,024
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	7,015	4,601	17,071
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	639,475	650,000	694,496
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	639,475	650,000	694,496
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	646,490	654,601	711,567
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0

Wenatchee School District No.246

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	646,490	654,601	711,567

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

Wenatchee School District No.246
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	6,007,334	6,149,439	6,271,959
2000 Local Nontax Support	15,849	15,000	50,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,023,183	6,164,439	6,321,959
EXPENDITURES			
Matured Bond Expenditures	3,000,000	3,265,000	3,550,000
Interest on Bonds	2,892,077	2,737,788	2,567,413
Interfund Loan Interest	0	0	0
Bond Transfer Fees	0	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	5,892,077	6,052,788	6,167,413
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)	131,106	111,651	154,546
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,856,739	2,907,306	1,011,774
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	2,856,739	2,907,306	1,011,774
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	2,987,845	3,018,957	1,166,320
G.L.835 Restricted for Arbitrage Rebate	0	0	0

Wenatchee School District No.246
SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	2,987,845	3,018,957	1,166,320

Wenatchee School District No.246

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Taxes	6,003,303	6,146,848	6,269,368
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	3,817	2,000	2,000
1500 Timber Excise Tax	214	591	591
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	6,007,334	6,149,439	6,271,959
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	15,849	15,000	50,000
2450 Other Interest Earnings	0	0	0
2700 Rentals and Leases	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	15,849	15,000	50,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9600 Sale of Refunding Bonds	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0

Wenatchee School District No.246

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	6,023,183	6,164,439	6,321,959

Wenatchee School District No.246

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 2023	6,206,000	591	6,205,409	48.00	2,978,596
Spring 2024	6,329,000	591	6,328,409	52.00	3,290,773
1100 TOTAL LOCAL TAXES:					6,269,368

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 2023	602,316	0.982	591	0.00	XXXXX
Spring 2024	602,316	0.982	591	100.00	591
1500 TIMBER EXCISE TAXES:					591

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).

Wenatchee School District No.246
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
05-20-2014	59,450,000	55,620,000
TOTAL VOTED BONDS	59,450,000	55,620,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	59,450,000	55,620,000 2/

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

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

Wenatchee School District No.246
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	11,184	4,005,000	2,025,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	393,857	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	0	0	4,000,000
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	405,042	4,005,000	6,025,000
EXPENDITURES			
10 Sites	0	4,000,000	6,300,000
20 Buildings	865,157	400,000	400,000
30 Equipment	0	0	0
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	0
60 Bond Issuance Expenditures	0	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	865,157	4,400,000	6,700,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-460,116	-395,000	-675,000
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0

Wenatchee School District No.246
SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	1,427,263	1,000,000	963,674
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	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,053,392	560,500	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,480,655	1,560,500	963,674
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	1,088,878	600,000	288,674
G.L.864 Restricted from Federal Proceeds	-663,903	0	0
G.L.865 Restricted from Other Proceeds	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	1,035,952	565,500	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,460,927	1,165,500	288,674

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

Wenatchee School District No.246

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

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

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	8,684	2,500	22,500
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	2,500	2,500	2,500
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	4,000,000	2,000,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	11,184	4,005,000	2,025,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	393,857	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	393,857	0	0

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	0	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	4,000,000
9000 TOTAL OTHER FINANCING SOURCES	0	0	4,000,000
TOTAL REVENUES AND OTHER FINANCING SOURCES	405,042	4,005,000	6,025,000

Wenatchee School District No.246

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 2023	0	0	0	48.00	0
Spring 2024	0	0	0	52.00	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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).

Wenatchee School District No.246

CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

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
Softball Field	6,000,000	6,000,000	0	0	0	0	0	0	0
Baseball Turf Replacement	300,000	300,000	0	0	0	0	0	0	0
Fire Alarm Upgrades	200,000	0	200,000	0	0	0	0	0	0
Remodeling/Expansion - Valley Academy	55,000	0	55,000	0	0	0	0	0	0
HVAC - Valley Academy	50,000	0	50,000	0	0	0	0	0	0
HVAC - WHS	15,000	0	15,000	0	0	0	0	0	0
District-wide Building Upgrades	80,000	0	80,000	0	0	0	0	0	0
TOTAL EXPENDITURES	6,700,000	6,300,000	400,000	0	0	0	0	0	0

Wenatchee School District No.246
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.

Wenatchee School District No.246
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.

Wenatchee School District No.246

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Wenatchee School District No.246
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
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	3,415	2,000	25,000
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0
3600 State Forests	0	0	0
4100 Special Purpose-Unassigned	0	0	0
4300 Other State Agencies-Unassigned	0	0	0
4499 Transportation Reimbursement Depreciation	263,544	255,807	372,543
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	2,352	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

Wenatchee School District No.246
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	269,311	257,807	397,543
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	269,311	257,807	397,543
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	0	605,000	596,694
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	0	605,000	596,694
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	269,311	-347,193	-199,151
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	604,956	870,000	1,013,180
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	604,956	870,000	1,013,180
I. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+OR-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	874,266	522,807	814,029

Wenatchee School District No.246
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	874,266	522,807	814,029

- 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.

Wenatchee School District No.246

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 2023	0	0	0	0.00	0
Spring 2024	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 2023	0	0.000	0	0.00	XXXXX
Spring 2024	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).

Wenatchee School District No.246

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, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (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 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Wenatchee School District No. 246
Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.716	On report GF4, Revenue Account 6153 + 6253 + 6353; on report GF8, expenditures for Program 53.	1,102,509.00	1,488,816.00
Informational	1.740	On report GF4, Revenue Account 4199 + 4399 + 6199 + 6299 + 6399 + 7199; on report GF8, expenditures for Program 99.	2,315,000.00	2,921,325.00
Informational	1.801	For Program-Activity-Duty Code [01-27-610], the average salary should be less than the high or equal to or greater than the low.	102,183.75	

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

Wenatchee School District No. 246

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	5,000.00	5,000.00	0.00
	1600	0.00	0.00	0.00
	3100	67,687,052.83	67,707,053.00	-20,000.17
	3121	1,526,539.86	1,526,540.00	-0.14
	3600	0.00	0.00	0.00
	4121	12,868,764.75	12,868,765.00	-0.25
	4155	4,699,299.72	4,699,300.00	-0.28
	4165	2,620,978.13	2,620,978.00	0.13
	4174	213,446.67	213,447.00	-0.33
	4198	300,200.00	360,000.00	-59,800.00
	4199	2,300,000.00	2,300,000.00	0.00
	4499	372,543.00	372,543.00	0.00
	5400	0.00	0.00	0.00
	Total	92,593,824.96	92,673,626.00	-79,801.04

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	112	F-195 Revenue Account 3100 (Apportionment) on page GF5 is not equal to Revenue Account 3100, F-203 Output Item M70.	67,707,053.00	67,687,052.83
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	360,000.00	300,200.00

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	19,253,308.00	16,074,124.48

Wenatchee School District No. 246

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,013,180.00	707,865.11
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	963,674.00	1,189,563.13
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	694,496.00	829,195.13

Superintendent of Public Instruction

Wenatchee School District
Chelan County

North Central Educational Service District 171
CCDDD 04246

F-203 Summary Report
23-24 F203 Version 1

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	5,000.00
3100	M70	Apportionment	67,687,052.83
3121	Z288	Special Education, Gen Apportionment	1,526,539.86
4121	N7	Special Education	12,868,764.75
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	4,699,299.72
4165	Z477	Transitional Bilingual	2,620,978.13
4174	Z095	Highly Capable	213,446.67
4198	S5	School Food Service	300,200.00
4199	I4	Transportation - Operations	2,300,000.00
4499	J1	Transportation Reimbursement	372,543.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	1,927,600.03
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,767,643.42
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	6,131,052.64
n/a	V13	Estimated Next Year LEA	2,346,317
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	0.00

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	308.48	64.63	373.10
District Generated			
Total	308.48	64.63	373.10
CIS Salary Allocation			
School Generated	23,613,925.72	4,947,291.82	28,561,217.54
District Generated			
Total	23,613,925.72	4,947,291.82	28,561,217.54
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	16.64	4.85	21.49
District Generated	5.44		5.44
Total	22.08	4.85	26.93
CAS Salary Allocation			
School Generated	1,890,677.09	551,215.49	2,441,892.58
District Generated	617,802.23		617,802.23
Total	2,508,479.32	551,215.49	3,059,694.81
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	62.89	19.24	82.12
District Generated	30.64		30.64
Total	93.52	19.24	112.76
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,453,356.08	1,056,446.01	4,509,802.09
District Generated	1,682,471.83		1,682,471.83

Total		5,135,827.91		1,056,446.01		6,192,273.92
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Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	105.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	790.00
B2	Enroll SpEd K-21 Other	195.00
Z271	Enroll K	455.00
A6A1	Enroll 1	486.00
A6A2	Enroll 2	480.00
A6A3	Enroll 3	443.00
A39	Enroll K-3	1,864.00
A7a	Enroll 4	468.00
A8a5	Enroll 5	478.00
A8a6	Enroll 6	498.00
A40	Enroll 5-6	976.00
A11a7	Enroll 7	498.00
A11a8	Enroll 8	528.00
A12	Enroll 7-8	1,026.00
A13a9	Enroll 9	540.00
A13a10	Enroll 10	576.00
A13a11	Enroll 11	518.00
A13a12	Enroll 12	466.00
A41	Enroll 9-12	2,100.00
Z298	Enroll K-8	4,334.00
Z472	Enroll Total Entered	6,434.00
A42	Enroll Total	6,434.00
A14	Enroll ALE K-6	155.00
A14B	Enroll ALE 7-8	45.00
A18	Enroll ALE 9-12	131.00
A16	Enroll Run Start	190.00
A15	Enroll Run Start CTE	15.00
A60	Enroll Program 1418 Reg	75.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	7,045.00
Z269	Enroll R&N K	0.00
A43	Enroll R&N 1	0.00
A44	Enroll R&N 2	0.00
A45	Enroll R&N 3	0.00
A46	Enroll R&N K-3	0.00
A5B	Enroll R&N 4	0.00
A47	Enroll R&N 5	0.00
A48	Enroll R&N 6	0.00

Wenatchee School District
Chelan County

North Central Educational Service District 171
CCDDD 04246

F-203 Assumptions Report
23-24 F203 Version 1

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	1,026.00
A63	Enroll TBIP 7-8	231.00
A64	Enroll TBIP 9-12	379.00
A65	Enroll TBIP Exited	156.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	299.72
E55	Enroll 9-12 CTE exp	647.50
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	175.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.015
A33r	Regionalization	1.015
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	1,970.00
A12e	Counselor Enh Middle Enroll	580.00
A41e	Counselor Enh High Enroll	1,250.00
126ACIS	SEL CIS Staffing Reduction	0.000
126ACLS	SEL CLS Staffing Reduction	0.000

Estimated Revenues**Enrollment and Headcounts**

Item Code	Item Name	Amount
A23	Enroll Fire Dist	6,918.00
C1	Enroll Total PY for LAP	7,197.79
Z076	LAP PY HiPov Students	6,059.73
B3	Adj Resident BEA	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	1,200,000.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.18110
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	2,346,317

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	2,300,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	372,543.00

Estimate of Deductible Revenues

Item Code	Item Name	Amount
A24	1400 Local In-Lieu-of Taxes	5,000.00
A27	5400 Federal In-Lieu-of Taxes	0.00
Z292	Local Deductible Revenue Sources	5,000.00
A28	5500 Federal Forests	0.00

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	790,000.00
H3	Est RPB	0.00
H4	Est RPL K3	790,000.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	35.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	0.00

Wenatchee School District
Chelan CountyF-203 Worksheet Report
23-24 F203 Version 1North Central Educational Service District 171
CCDDD 04246**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
	A. District-Wide Regionalization	
A33rb	1. District-Wide Regionalization Base	1.015
A33r	2. District-Wide Regionalization	1.015
A33re	3. District-Wide Regionalization Experience	0.000
	B. School Generated – Certificated Instructional Staff (CIS)	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 308.476 * 72,728.00 * 1.015	\$ 22,771,365.17
Z345	2. School CIS Salary Increase (((School Generated CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((308.476 * 75,419.00) * (1.015 + 0.000)) - 22,771,365.17	\$ 842,560.55
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 22,771,365.17 + 842,560.55	\$ 23,613,925.72
	C. School Generated – Certificated Administrative Staff (CAS)	
Z347	1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 16.639 * 107,955.00 * 1.015	\$ 1,823,207.19
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 16.639 * 111,950.00 * 1.015 - 1,823,207.19	\$ 67,469.90
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,823,207.19 + 67,469.90	\$ 1,890,677.09

Wenatchee School District
Chelan CountyF-203 Worksheet Report
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Z350	D. School Generated – Classified Staff (CLS) 1. School CLS Salary Maintenance Level [School Generated CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 62.886 * 52,173.00 * 1.015	\$ 3,330,165.55
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 62.886 * 54,103.00 * 1.015 - 3,330,165.55	\$ 123,190.53
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,330,165.55 + 123,190.53	\$ 3,453,356.08
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 275.503 * 4.000 * 151.86	\$ 167,351.54
Z475	2. Small School District and Remote & Necessary Substitutes [SS RN CIS FTE] * [Teachers %] * [Substitutes Days] * [Substitutes Rate] 0.000 * 0.9170 * 4.000 * 151.86	\$ 0.00

II. Computation for Guaranteed District-Generated Entitlement

Item Code		Amount
Z354	A. District Generated – Facilities, Maintenance, Grounds – Classified Staff (CLS) 1. Facilities Salary Maint Total [Facilities FTE] * [CLS - Salary Maint] * [Regionalization Base] 9.630 * 52,173.00 * 1.015	\$ 509,962.38
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 9.630 * 54,103.00 * 1.015 - 509,962.38	\$ 18,864.69
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 509,962.38 + 18,864.69	\$ 528,827.07

Wenatchee School District
Chelan CountyF-203 Worksheet Report
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Z357	B. District Generated – Warehouse, Laborers, Mechanics - Classified Staff (CLS) 1. Warehouse Salary Maint Total [Warehouse FTE] * [CLS - Salary Maint] * [Regionalization Base] 1.764 * 52,173.00 * 1.015	\$ 93,413.67
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.764 * 54,103.00 * 1.015 - 93,413.67	\$ 3,455.59
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 93,413.67 + 3,455.59	\$ 96,869.26
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.336 * 52,173.00 * 1.015	\$ 176,659.86
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.336 * 54,103.00 * 1.015 - 176,659.86	\$ 6,535.06
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 176,659.86 + 6,535.06	\$ 183,194.92
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 15.908 * 52,173.00 * 1.015	\$ 842,417.61
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 15.908 * 54,103.00 * 1.015 - 842,417.61	\$ 31,162.97
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 842,417.61 + 31,162.97	\$ 873,580.58

Wenatchee School District
Chelan CountyF-203 Worksheet Report
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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.437 * 107,955.00 * 1.015	\$ 595,755.61
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 5.437 * 111,950.00 * 1.015 - 595,755.61	\$ 22,046.62
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 595,755.61 + 22,046.62	\$ 617,802.23

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 308.476 * 72,728.00 * 1.015	\$ 22,771,365.17
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((308.476 * 75,419.00) * (1.015 + 0.000)) - 22,771,365.17	\$ 842,560.55
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 595,755.61 + 1,823,207.19	\$ 2,418,962.80
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 22,046.62 + 67,469.90	\$ 89,516.52
Z373	5. Total CLS Salary Maint [School CLS Salary Maint Total] + [Facilities Salary Maint Total] + [Warehouse Salary Maint Total] + [Technology Salary Maint Total] + [Central Admin CLS Salary Maint Total] 3,330,165.55 + 509,962.38 + 93,413.67 + 176,659.86 + 842,417.61	\$ 4,952,619.07
Z374	6. Total CLS Salary Increase [School CLS Salary Inc Total] + [Facilities Salary Inc Total] + [Warehouse Salary Inc Total] + [Technology Salary Inc Total] + [Central Admin CLS Salary Inc Total] 123,190.53 + 18,864.69 + 3,455.59 + 6,535.06 + 31,162.97	\$ 183,208.84
Z375	7. TOTAL Salaries [School CIS Salary Maint Total] + [School CIS Salary Inc Total] + [Total CAS Salary Maint] + [Total CAS Salary Inc] + [Total CLS Salary Maint] + [Total CLS Salary Inc] 22,771,365.17 + 842,560.55 + 2,418,962.80 + 89,516.52 + 4,952,619.07 + 183,208.84	\$ 31,258,232.95

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	B. Staff Units Insurance, Payroll Taxes, and Benefits	
Z376	1. CIS/CAS Insurance Maint Total ([School Generated CIS FTE] + [District Total CAS FTE]) * [Certificated Health Insurance] (308.476 + 22.076) * 12,312.00	\$ 4,069,756.22
Z377	2. CIS/CAS Insurance Inc Total (((School Generated CIS FTE) + [District Total CAS FTE]) * ([Certificated Health Insurance Inc] * [Cert Health Factor])) - [CIS/CAS Insurance Maint Total] ((308.476 + 22.076) * (13,200.00 * 1.02)) - 4,069,756.22	\$ 380,795.91
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 93.524 * 12,312.00	\$ 1,151,467.49
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (93.524 * 13,200.00 * 1.430) - 1,151,467.49	\$ 613,891.53
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (22,771,365.17 + 2,418,962.80) * 0.17970	\$ 4,526,701.94
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (842,560.55 + 89,516.52) * 0.17330	\$ 161,528.96
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,952,619.07 * 0.22060	\$ 1,092,547.77
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 183,208.84 * 0.18560	\$ 34,003.56
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 4,069,756.22 + 380,795.91 + 1,151,467.49 + 613,891.53 + 4,526,701.94 + 161,528.96 + 1,092,547.77 + 34,003.56	\$ 12,030,693.38

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Z345pd	C. Professional Learning Days - General Apportionment 1. Professional Learning Days Salaries (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((308.476 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 393,565.43
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 393,565.43 * 0.17330	\$ 68,204.89
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 393,565.43 + 68,204.89	\$ 461,770.32
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 190.00 * 9,555.02	\$ 1,815,453.80
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 15.00 * 10,463.80	\$ 156,957.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 1,815,453.80 + 156,957.00	\$ 1,972,410.80
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 75.00 * 9,555.02	\$ 716,626.50
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 716,626.50 + 0.00	\$ 716,626.50
Z343	F. Alternative Learning Experience Program Funding 1. Enroll K-12 Total ALE ([Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12]) * [Run Start - Reg Rate] (155.00 + 45.00 + 131.00) * 9,555.02	\$ 3,162,711.62

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M8	<p>G. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Regular Instruction: Total Allocated MSOC</p> <p>[Total MSOC Technology-Reg] + [Total MSOC Utilities-Reg] + [Total MSOC Curriculum-Reg] + [Total MSOC Library-Reg] + [Total MSOC Other Supplies-Reg] + [Total MSOC Prof Dvlp-Reg] + [Total MSOC Facilities-Reg] + [Total MSOC Districtwide-Reg]</p> <p>950,702.38 + 2,211,081.54 + 873,681.57 + 120,311.82 + 1,734,508.64 + 135,131.68 + 1,095,395.27 + 758,894.01</p>	\$ 7,879,706.91
M16	<p>2. Grades 9-12 Additional: Total Allocated MSOC</p> <p>[Total MSOC Technology-LabSci] + [Total MSOC Utilities-LabSci] + [Total MSOC Curriculum-LabSci] + [Total MSOC Library-LabSci] + [Total MSOC Other Supplies-LabSci] + [Total MSOC Prof Dvlp-LabSci] + [Total MSOC Facilities-LabSci] + [Total MSOC Districtwide-LabSci]</p> <p>92,484.00 + 0.00 + 100,926.00 + 12,705.00 + 197,547.00 + 16,821.00 + 0.00 + 0.00</p>	\$ 420,483.00
M91	<p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>[(SS RN CIS FTE) + (SS RN CAS FTE)] * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,473.20</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>7,879,706.91 + 420,483.00 + 0.00</p>	\$ 8,300,189.91
Z123	<p>H. Career & Technical Education and Skills Centers</p> <p>1. CTE 7-8 Total</p> <p>[CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD]</p> <p>1,280,839.37 + 143,400.11 + 281,327.21 + 656,293.11 + 516,903.10 + 9,499.15 + 25,046.81</p>	\$ 2,913,308.86
Z137	<p>2. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> <p>[CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD]</p> <p>2,766,986.60 + 311,798.66 + 610,210.42 + 1,419,770.25 + 1,116,691.48 + 20,521.15 + 54,108.42</p>	\$ 6,300,086.98
Z109	<p>3. Skills Center Total</p> <p>[Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD]</p> <p>899,465.85 + 96,016.72 + 164,908.38 + 441,097.49 + 301,808.50 + 6,714.03 + 17,589.06</p>	\$ 1,927,600.03
144A	<p>4. Total Middle School CTE, High School CTE, and Skill Center</p> <p>[CTE 7-8 Total] + [CTE 9-12 Total] + [Skills Center Total]</p> <p>2,913,308.86 + 6,300,086.98 + 1,927,600.03</p>	\$ 11,140,995.87

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Item Code	Amount
m49	A.Totals
	1. Total Guaranteed Entitlement
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]
	167,351.54 + 0.00 + 31,258,232.95 + 12,030,693.38 + 1,972,410.80 + 716,626.50 + 3,162,711.62 + 8,300,189.91 + 1,927,600.03 + 2,913,308.86 + 6,300,086.98 + 461,770.32
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	69,210,982.89 / 7,045.00
	4. Computation of State Funded Support Computation of State Funded Support
	a. Local Deductible Revenue Sources
A24	i. 1400 Local In-Lieu-of Taxes
A27	ii. 5400 Federal In-Lieu-of Taxes
Z292	iii. Total Deductible Revenue
	[1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes]
	5,000.00 + 0.00
A34	b. BEA Reduce/Delay
Z288	c. General Apportionment Allocation for Special Ed Account 3121
	[SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd]
	8,429,264.80 * 0.18110
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	6,918.00 * 1.10
M70	g. Total Amount to be Paid Sept. 2021 - Aug 2022 in Account 3100
	[Total Guaranteed Entitlement] - [Local Deductible Revenue Sources] - [BEA Reduce/Delay] - [Gen Apport 3121] - [5500 Federal Forests] + [Fire Dist Payment]
	69,210,982.89 - 5,000.00 - 0.00 - 1,526,539.86 - 0.00 + 7,609.80

1191 SC – Skill Center

Item Code		Amount
Z096	A. Skill Center – Certificated Instructional Staff (CIS) District Total 1. Skill CIS Salary Maint [Skills Center CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 11.750 * 72,728.00 * 1.015	\$ 867,372.31
Z097	2. Skill CIS Salary Inc (((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [Skills CIS Salary Maint] ((11.750 * 75,419.00) * (1.015 + 0.000)) - 867,372.31	\$ 32,093.54
Z098	3. Skill CIS Salary Total [Skills CIS Salary Maint] + [Skills CIS Salary Inc] 867,372.31 + 32,093.54	\$ 899,465.85
Z099	B. Skill Center – Certificated Administrative Staff (CAS) 1. Skill CAS Salary Maint [Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 0.845 * 107,955.00 * 1.015	\$ 92,590.30
Z100	2. Skill CAS Salary Inc [Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint] 0.845 * 111,950.00 * 1.015 - 92,590.30	\$ 3,426.42
Z101	3. Skill CAS Salary Total [Skills CAS Salary Maint] + [Skills CAS Salary Inc] 92,590.30 + 3,426.42	\$ 96,016.72
111A	C. Skill Center - Classified Staff (CLS) 1. Skill CLS Salary Maint Total [Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.003 * 52,173.00 * 1.015	\$ 159,025.65
110A	2. CAS Salary Increase [Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint] 3.003 * 54,103.00 * 1.015 - 159,025.65	\$ 5,882.73
112A	3. Subtotal CTE CAS Salary [Skills CLS Salary Maint] + [Skills CLS Salary Inc] 159,025.65 + 5,882.73	\$ 164,908.38

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z102	1. Skill Cert Insurance [Skills Center CIS CAS FTE] * [Certificated Health Insurance] 12.595 * 12,312.00	\$ 155,069.64
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (12.595 * 13,200.00 * 1.02) - 155,069.64	\$ 14,509.44
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (867,372.31 + 92,590.30) * 0.17970	\$ 172,505.28
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (32,093.54 + 3,426.42) * 0.17330	\$ 6,155.61
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 3.003 * 12,312.00	\$ 36,972.94
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (3.003 * 13,200.00 * 1.430) - 36,972.94	\$ 19,711.69
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 159,025.65 * 0.22060	\$ 35,081.06
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 5,882.73 * 0.18560	\$ 1,091.83
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 155,069.64 + 14,509.44 + 172,505.28 + 6,155.61 + 36,972.94 + 19,711.69 + 35,081.06 + 1,091.83	\$ 441,097.49

Superintendent of Public Instruction

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Z097pd	<p>E. Professional Learning Days - Skill Center</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[Skills Center CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]})$ $(((11.750 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$	\$ 14,991.10
Z105pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[Skill CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $14,991.10 * 0.17330$	\$ 2,597.96
3045pd	<p>3. Total Skill Center Professional Learning Days</p> $\text{[Skill CIS PD Salary]} + \text{[Skill CIS PD Benefits]}$ $14,991.10 + 2,597.96$	\$ 17,589.06
M40	<p>F. Materials, Supplies, and Operating Costs (MSOC)</p> <p>1. Skill Center: Total Allocated MSOC</p> $\text{[Total MSOC Technology-Skills]} + \text{[Total MSOC Utilities-Skills]} + \text{[Total MSOC Curriculum-Skills]} + \text{[Total MSOC Other Supplies-Skill]} + \text{[Total MSOC Library-Skill]} + \text{[Total MSOC Prof Dvlp-Skills]} + \text{[Total MSOC Facilities-Skills]} + \text{[Total MSOC Districtwide-Skills]}$ $30,182.25 + 87,522.75 + 33,197.50 + 66,396.75 + 6,035.75 + 6,035.75 + 42,255.50 + 30,182.25$	\$ 301,808.50
Z108	<p>2. Skill Center Substitutes</p> $\text{[Skills Center Teacher FTE]} * \text{[Substitutes Days]} * \text{[Substitutes Rate]}$ $11.053 * 4.000 * 151.86$	\$ 6,714.03
Z109	<p>G. Total</p> <p>1. Skill Center Total</p> $\text{[Skills CIS Salary Total]} + \text{[Skills CAS Salary Total]} + \text{[Skills CLS Salary Total]} + \text{[Skills insurance/Benefits Total]} + \text{[Total MSOC -Skills]} + \text{[Skills Center Substitutes]} + \text{[Total Program 45 PD]}$ $899,465.85 + 96,016.72 + 164,908.38 + 441,097.49 + 301,808.50 + 6,714.03 + 17,589.06$	\$ 1,927,600.03

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CCDDD 04246**1191 MSCTE****Computation for Guaranteed School-Generated Entitlement (Grades 7 – 8 CTE)**

Item Code		Amount
Z110	A. Grades 7-8 Exploratory Career & Technical Education –Certificated Instructional Staff (CIS) 1. CTE 7-8 CIS Salary Maint $[\text{CTE 7-8 CIS FTE}] * [\text{CIS Biennial Base Sal}] * [\text{Regionalization Base}]$ $16.732 * 72,728.00 * 1.015$	\$ 1,235,138.17
Z111	2. CTE 7-8 CIS Salary Inc $(([\text{CTE 7-8 CIS FTE}] * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}])) - [\text{CTE 7-8 CIS Salary Maint}]$ $((16.732 * 75,419.00) * (1.015 + 0.000)) - 1,235,138.17$	\$ 45,701.20
Z112	3. CTE 7-8 CIS Salary Total $[\text{CTE 7-8 CIS Salary Maint}] + [\text{CTE 7-8 CIS Salary Inc}]$ $1,235,138.17 + 45,701.20$	\$ 1,280,839.37
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Maint}] * [\text{Regionalization Base}]$ $1.262 * 107,955.00 * 1.015$	\$ 138,282.80
Z114	2. CTE 7-8 CAS Salary Inc $[\text{CTE 7-8 CAS FTE}] * [\text{CAS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CAS Salary Maint}]$ $1.262 * 111,950.00 * 1.015 - 138,282.80$	\$ 5,117.31
Z115	3. CTE 7-8 CAS Salary Total $[\text{CTE 7-8 CAS Salary Maint}] + [\text{CTE 7-8 CAS Salary Inc}]$ $138,282.80 + 5,117.31$	\$ 143,400.11
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Maint}] * [\text{Regionalization Base}]$ $5.123 * 52,173.00 * 1.015$	\$ 271,291.51
020A	2. CLS Salary Increase $[\text{CTE 7-8 CLS FTE}] * [\text{CLS - Salary Inc}] * [\text{Regionalization}] - [\text{CTE 7-8 CLS Salary Maint}]$ $5.123 * 54,103.00 * 1.015 - 271,291.51$	\$ 10,035.70
022A	3. Subtotal CTE CLS Salary $[\text{CTE 7-8 CLS Salary Maint}] + [\text{CTE 7-8 CLS Salary Inc}]$ $271,291.51 + 10,035.70$	\$ 281,327.21

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z116	1. CTE 7-8 Cert Insurance [CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance] 17.994 * 12,312.00	\$ 221,542.13
Z117	2. CTE 7-8 Cert Insurance Inc ([CTE 7-8 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 7-8 Cert Insurance] (17.994 * 13,200.00 * 1.02) - 221,542.13	\$ 20,729.09
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (1,235,138.17 + 138,282.80) * 0.17970	\$ 246,803.75
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (45,701.20 + 5,117.31) * 0.17330	\$ 8,806.85
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 5.123 * 12,312.00	\$ 63,074.38
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (5.123 * 13,200.00 * 1.430) - 63,074.38	\$ 33,627.37
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 271,291.51 * 0.22060	\$ 59,846.91
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 10,035.70 * 0.18560	\$ 1,862.63
Z120	9. CTE 7-8 insurance/Benefits Total [CTE 7-8 Cert Insurance] + [CTE 7-8 Cert Insurance Inc] + [CTE 7-8 Cert Benefits Maint] + [CTE 7-8 Cert Benefits Inc] + [CTE 7-8 CLS Insurance] + [CTE 7-8 CLS Insurance Inc] + [CTE 7-8 CLS Benefits Maint] + [CTE 7-8 CLS Benefits Inc] 221,542.13 + 20,729.09 + 246,803.75 + 8,806.85 + 63,074.38 + 33,627.37 + 59,846.91 + 1,862.63	\$ 656,293.11

Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((16.732 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$	\$ 21,347.32
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $21,347.32 * 0.17330$	\$ 3,699.49
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $21,347.32 + 3,699.49$	\$ 25,046.81
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $51,692.71 + 149,898.96 + 56,856.88 + 10,337.34 + 113,716.77 + 10,337.34 + 72,370.39 + 51,692.71$	\$ 516,903.10
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $15.638 * 4.000 * 151.86$	\$ 9,499.15
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $1,280,839.37 + 143,400.11 + 281,327.21 + 656,293.11 + 516,903.10 + 9,499.15 + 25,046.81$	\$ 2,913,308.86

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CCDDD 04246**1191 CTE****Computation for Guaranteed School-Generated Entitlement (Grades 9 - 12 CTE)**

Item Code		Amount
Z124	A. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CIS Salary Maint [CTE 9-12 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 36.146 * 72,728.00 * 1.015	\$ 2,668,258.68
Z125	2. CTE 9-12 CIS Salary Inc (([CTE 9-12 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CTE 9-12 CIS Salary Maint] ((36.146 * 75,419.00) * (1.015 + 0.000)) - 2,668,258.68	\$ 98,727.92
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,668,258.68 + 98,727.92	\$ 2,766,986.60
Z127	B. Grades 9 - 12 Career & Technical Education (Exploratory and Preparatory) 1. CTE 9-12 CAS Salary Maint [CTE 9-12 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 2.744 * 107,955.00 * 1.015	\$ 300,671.95
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.744 * 111,950.00 * 1.015 - 300,671.95	\$ 11,126.71
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 300,671.95 + 11,126.71	\$ 311,798.66
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 11.112 * 52,173.00 * 1.015	\$ 588,442.57
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 11.112 * 54,103.00 * 1.015 - 588,442.57	\$ 21,767.85
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 588,442.57 + 21,767.85	\$ 610,210.42

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	D. Staff Units Insurance, Payroll Taxes, and Benefits	
Z130	1. CTE 9-12 Cert Insurance [CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance] 38.890 * 12,312.00	\$ 478,813.68
Z131	2. CTE 9-12 Cert Insurance Inc ([CTE 9-12 CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [CTE 9-12 Cert Insurance] (38.890 * 13,200.00 * 1.02) - 478,813.68	\$ 44,801.28
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,668,258.68 + 300,671.95) * 0.17970	\$ 533,516.83
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (98,727.92 + 11,126.71) * 0.17330	\$ 19,037.81
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 11.112 * 12,312.00	\$ 136,810.94
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (11.112 * 13,200.00 * 1.430) - 136,810.94	\$ 72,939.17
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 588,442.57 * 0.22060	\$ 129,810.43
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 21,767.85 * 0.18560	\$ 4,040.11
Z134	9. CTE 9-12 insurance/Benefits Total [CTE 9-12 Cert Insurance] + [CTE 9-12 Cert Insurance Inc] + [CTE 9-12 Cert Benefits Maint] + [CTE 9-12 Cert Benefits Inc] + [CTE 9-12 CLS Insurance] + [CTE 9-12 CLS Insurance Inc] + [CTE 9-12 CLS Benefits Maint] + [CTE 9-12 CLS Benefits Inc] 478,813.68 + 44,801.28 + 533,516.83 + 19,037.81 + 136,810.94 + 72,939.17 + 129,810.43 + 4,040.11	\$ 1,419,770.25

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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((36.146 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$	\$ 46,116.44
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $46,116.44 * 0.17330$	\$ 7,991.98
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $46,116.44 + 7,991.98$	\$ 54,108.42
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $1,116,691.48 + 0.00$	\$ 1,116,691.48
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(33.783 + 0.000) * (4.000 * 151.86)$	\$ 20,521.15
Z137	G. Grades 9 - 12 Exploratory Career & Technical Education - Total [CTE 9-12 CIS Salary Total] + [CTE 9-12 CAS Salary Total] + [CTE 9-12 CLS Salary Total] + [CTE 9-12 insurance/Benefits Total] + [Total MSOC CTE 9-12] + [CTE 9-12 Substitutes] + [Total Program 31 PD] $2,766,986.60 + 311,798.66 + 610,210.42 + 1,419,770.25 + 1,116,691.48 + 20,521.15 + 54,108.42$	\$ 6,300,086.98

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CCDDD 04246**II. Special Education Excess Cost Allocation – Acct 4121**

Item Code		Amount
B9	A. Enroll SpEd Birth - Age 2	0.00
B1	B. Enroll SpEd 3-PK	105.00
B2L1	C. Kindergarten - Age 21 LRE1	790.00
B2	D. Kindergarten - Age 21 Other	195.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 7,045.00 + 0.00	7,045.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 790.00 + 195.00) / 7,045.00	0.1398
Z274E	G. SpEd K-21 Excess% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN [Enroll SpEd% K-21] - [SpEd Max Fund %] ELSE 0 IF 0.1398 > 0.15000 THEN 0.1398 - 0.15000 ELSE 0	0.0000
Z277	I. SpEd 3-PK Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN [Enroll SpEd 3-PK] * [Co-op SpEd Alloc Rate] * [SpEd 0-PK Alloc Factor] ELSE ([Enroll SpEd 3-PK] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]) IF 0.00 > 0 THEN 105.00 * 0.00 * 1.20 ELSE (105.00 * 9,601.66 * 1.20)	\$ 1,209,809.16
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 21.58
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 21.58) * 790.00 ELSE ((9,601.66 * 1.1200) - 21.58) * 790.00	\$ 8,478,500.57
Z280	3. Age K-21 Other Allocation	\$ 1,980,455.02

Z280E	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 21.58) * 195.00 ELSE ((9,601.66 * 1.0600) - 21.58) * 195.00</p> <p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1398 > 0.15000 THEN (((0.00 + 0.00 + 8,478,500.57 + 1,980,455.02) * -1) / 0.1398) * 0.0000 ELSE 0</p>	\$ 0.00
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B4	K. State Safety Net Award	\$ 1,200,000.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>1,209,809.16 + 0.00 + 0.00 + 8,478,500.57 + 1,980,455.02 + 0.00 + 1,200,000.00 + 0.00 + 0.00</p>	\$ 12,868,764.75
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,601.66 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>12,868,764.75 + 0.00</p>	\$ 12,868,764.75

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 790.00 + 195.00</p>	985.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 985.00 ELSE 9,601.66 * 985.00</p>	\$ 9,457,635.10
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1220

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 9,457,635.10 / (1 + 0.1220)	\$ 8,429,264.80
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.18110
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 8,429,264.80 * 0.18110	\$ 1,526,539.86
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 12,868,764.75 + 1,526,539.86	\$ 14,395,304.61

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CCDDD 04246**III. Special Education BEA Rate per Student Calculation - Acct 4121****BEA Calculated Staff Units**

Item Code		Amount
Z219	CIS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [SpEd\ CIS\ Ratio\ K-3]$ $(455.00 + 486.00 + 480.00 + 443.00) * 0.073450$	136.911
Z220	CIS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CIS\ BEA\ Ratio\ 4]$ $468.00 * 0.04828$	22.598
Z221	CIS BEA FTE 5-6 $[Enroll\ 5-6] * [SpEd\ CIS\ BEA\ Ratio\ 5-6]$ $976.00 * 0.04828$	47.127
Z222	CIS BEA FTE 7-8 $[Enroll\ 7-8] * [SpEd\ CIS\ BEA\ Ratio\ 7-8]$ $1,026.00 * 0.04844$	49.703
Z223	CIS BEA FTE 9-12 $([Enroll\ 9-12] + [Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [SpEd\ CIS\ BEA\ Ratio\ 9-12]$ $(2,100.00 + 155.00 + 45.00 + 131.00 + 75.00 + 0.00 + 190.00 + 15.00) * 0.05013$	135.902
Z224	CIS BEA FTE K-12 $([CIS\ BEA\ FTE\ TTK] + [CIS\ BEA\ FTE\ K-3] + [CIS\ BEA\ FTE\ 4] + [CIS\ BEA\ FTE\ 5-6] + [CIS\ BEA\ FTE\ 7-8] + [CIS\ BEA\ FTE\ 9-12]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $(2.571 + 136.911 + 22.598 + 47.127 + 49.703 + 135.902) / 7,045.00$	0.056041
Z555	CAS BEA FTE K-3 $([Enroll\ K] + [Enroll\ 1] + [Enroll\ 2] + [Enroll\ 3]) * [CAS\ Ratio\ K-3]$ $(455.00 + 486.00 + 480.00 + 443.00) * 0.004365$	8.136
Z555Z4	CAS BEA FTE 4 $[Enroll\ 4] * [SpEd\ CAS\ BEA\ Ratio\ 4]$ $468.00 * 0.00402$	1.884
Z555Z6	CAS BEA FTE 5-6	3.928

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

976.00 * 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,026.00 * 0.00402	4.129
Z555Z12	CAS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CAS BEA Ratio 9-12] (2,100.00 + 155.00 + 45.00 + 131.00 + 75.00 + 0.00 + 190.00 + 15.00) * 0.00404	10.974
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.153 + 8.136 + 1.884 + 3.928 + 4.129 + 10.974) / 7,045.00	0.004145
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (455.00 + 486.00 + 480.00 + 443.00) * 0.018294	34.100
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 468.00 * 0.01730	8.097
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 976.00 * 0.01730	16.886
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,026.00 * 0.01709	17.537
Z556Z12	CLS BEA FTE 9-12 ([Enroll 9-12] + [Enroll ALE K-6] + [Enroll ALE 7-8] + [Enroll ALE 9-12] + [Enroll Program 1418 Reg] + [Enroll Program 1418 CTE] + [Enroll Run Start] + [Enroll Run Start CTE]) * [SpEd CLS BEA Ratio 9-12] (2,100.00 + 155.00 + 45.00 + 131.00 + 75.00 + 0.00 + 190.00 + 15.00) * 0.01716	46.523
594X	CLS Special Ed BEA Rate (K-12)	0.017479

$([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Droput and ALE}]$	
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$(34.100 + 8.097 + 16.886 + 17.537 + 46.523) / 7,045.00$	
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Wenatchee School District
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CCDDD 04246**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056041 * 72,728.00 * 1.015	\$ 4,136.89
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.056041 * 75,419.00) * (1.015 + 0.000)) - 4,136.89	\$ 153.06
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,136.89 + 153.06	\$ 4,289.95
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004145 * 107,955.00 * 1.015	\$ 454.19
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004145 * 111,950.00 * 1.015 - 454.19	\$ 16.80
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 454.19 + 16.80	\$ 470.99
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017479 * 52,173.00 * 1.015	\$ 925.61
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017479 * 54,103.00 * 1.015 - 925.61	\$ 34.24
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 925.61 + 34.24	\$ 959.85
Z234	TOTAL Salary BEA	\$ 5,720.79

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

4,289.95 + 470.99 + 959.85

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056041 + 0.004145) * 12,312.00$	\$ 741.01
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056041 + 0.004145) * (13,200.00 * 1.02)) - 741.01$	\$ 69.33
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017479 * 12,312.00$	\$ 215.20
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017479 * 13,200.00 * 1.430) - 215.20$	\$ 114.73
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,136.89 + 454.19) * 0.17970$	\$ 825.02
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(153.06 + 16.80) * 0.17330$	\$ 29.44
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $925.61 * 0.22060$	\$ 204.19
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $34.24 * 0.18560$	\$ 6.35
Z243	9. TOTAL Benefits BEA	\$ 2,205.27

[CIS/CAS BEA Insurance Maint Total] + [CIS/CAS BEA Insurance Inc Total] + [CLS BEA Insurance Maint Total] + [CLS BEA Insurance Inc Total] + [CIS/CAS BEA Benefits Maint Total] + [CIS/CAS BEA Benefits Inc Total] + [CLS BEA Benefits Maint Total] + [CLS BEA Benefits Inc Total]	
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741.01 + 69.33 + 215.20 + 114.73 + 825.02 + 29.44 + 204.19 + 6.35	
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Substitutes BEA

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056041 * 0.9170) * (4.000 * 151.86)$
	\$ 31.22

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE])$ $((7,045.00 * 1,483.44) + ((155.00 + 45.00 + 131.00 + 2,100.00 + 75.00 + 0.00 + 190.00 + 15.00) * 200.23)) / 7,045.00$
	\$ 1,560.49
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.056041 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $71.50 * 0.17330$
	\$ 12.39
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $71.50 + 12.39$
	\$ 83.89

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,720.79 + 2,205.27 + 31.22 + 1,560.49 + 83.89$
	\$ 9,601.66

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CCDDD 04246**IV. Learning Assistance Program (LAP) – Acct 4155****LAP Regular Calculations**

Item Code	Amount
Z067 A. Eligible Students - Regular LAP Students [Enroll Total PY for LAP] * [LAP District Poverty %] 7,197.79 * 0.5840	4,203.51
Z068 B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 4,203.51 * 2.39750 * 36.00 / 15.00 / 900.00	26.874
Z069 C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 26.874 * 72,728.00 * 1.015	\$ 1,983,809.66
Z070 D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((26.874 * 75,419.00) * (1.015 + 0.000)) - 1,983,809.66	\$ 73,402.70
Z071 E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 26.874 * 12,312.00	\$ 330,872.69
Z072 F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (26.874 * 13,200.00 * 1.02) - 330,872.69	\$ 30,958.85
Z073 G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,983,809.66 * 0.17970	\$ 356,490.60
Z074 H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 73,402.70 * 0.17330	\$ 12,720.69

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M56	I. Learning Assistance Program: Total Allocated MSOC [Total MSOC Technology-LAP] + [Total MSOC Utilities-LAP] + [Total MSOC Curriculum-LAP] + [Total MSOC Library-LAP] + [Total MSOC Other Supplies-LAP] + [Total MSOC Prof Dvlp-LAP] + [Total MSOC Facilities-LAP] + [Total MSOC Districtwide-LAP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070pd	J. Professional Learning Days - LAP 1. Professional Learning Days Salaries ((([LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((26.874 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 34,286.87
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 34,286.87 * 0.17330	\$ 5,941.91
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 34,286.87 + 5,941.91	\$ 40,228.78
O7	K. Lap Regular Total [LAP CIS Salary Maint] + [LAP CIS Salary Inc] + [LAP CIS Insurance] + [LAP CIS Insurance Inc] + [LAP CIS Benefits Maint] + [LAP CIS Benefits Inc] + [Total MSOC -LAP] + [Total LAP Regular PD] 1,983,809.66 + 73,402.70 + 330,872.69 + 30,958.85 + 356,490.60 + 12,720.69 + 0.00 + 40,228.78	\$ 2,828,483.97

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	6,059.73
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] (((6,059.73 * 1.10000 * 36.00) / 15.00) / 900.00	17.775
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 17.775 * 72,728.00 * 1.015	\$ 1,312,131.30
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] (((17.775 * 75,419.00) * (1.015 + 0.000)) - 1,312,131.30	\$ 48,550.02

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 17.775 * 12,312.00	\$ 218,845.80
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (17.775 * 13,200.00 * 1.02) - 218,845.80	\$ 20,476.80
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,312,131.30 * 0.17970	\$ 235,789.99
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 48,550.02 * 0.17330	\$ 8,413.72
M56hp	I. LAP MSOC [Total MSOC Technology-LAP HiPov] + [Total MSOC Utilities-LAP HiPov] + [Total MSOC Curriculum-LAP HiPov] + [Total MSOC Library-LAP HiPov] + [Total MSOC Other Supplies-LAP HiPov] + [Total MSOC Prof Dvlp-LAP HiPov] + [Total MSOC Facilities-LAP HiPov] + [Total MSOC Districtwide-LAP HiPov] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z070hppd	J. Professional Learning Days - LAP High Poverty 1. Professional Learning Days Salaries ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((17.775 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 22,678.02
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,678.02 * 0.17330	\$ 3,930.10
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 22,678.02 + 3,930.10	\$ 26,608.12
O7hp	K. Total Learning Assistance Program - High Poverty [LAP HiPov CIS Salary Maint] + [LAP HiPov CIS Salary Inc] + [LAP HiPov CIS Insurance] + [LAP HiPov CIS Insurance Inc] + [LAP HiPov CIS Benefits Maint] + [LAP HiPov CIS Benefits Inc] + [Total MSOC -LAP HiPov] + [Total LAP HiPov PD] 1,312,131.30 + 48,550.02 + 218,845.80 + 20,476.80 + 235,789.99 + 8,413.72 + 0.00 + 26,608.12	\$ 1,870,815.75
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,870,815.75 + 2,828,483.97	\$ 4,699,299.72

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CCDDD 04246**V. Transitional Bilingual Program (TBIP) – Acct 4165**

Item Code		Amount
A53	A. TBIP Kindergarten - Grade 12 [Enroll TBIP K-6] + [Enroll TBIP 7-8] + [Enroll TBIP 9-12] 1,026.00 + 231.00 + 379.00	1,636.00
A62	B. TBIP Enroll K-6 Subtotal	1,026.00
Z551	C. TBIP Staffing Units Grades K-6 [Enroll TBIP K-6] * [TBIP Hr/Stdnt K-6] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 1,026.00 * 4.778 * 36.00 / 15.00 / 900.00	13.073
A63	D. TBIP Enroll 7-8 Subtotal	231.00
Z551Z8	E. TBIP Staffing Units Grades 7-8 [Enroll TBIP 7-8] * [TBIP Hr/Stdnt 7-8] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 231.00 * 6.778 * 36.00 / 15.00 / 900.00	4.175
A64	F. TBIP Enroll 9-12 Subtotal	379.00
Z551Z12	G. TBIP Staffing Units Grades 9-12 [Enroll TBIP 9-12] * [TBIP Hr/Stdnt 9-12] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 379.00 * 6.778 * 36.00 / 15.00 / 900.00	6.850
A65	H. TBIP Exited Kindergarten - Grade 12	156.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 156.00 * 3.000 * 36.00 / 15.00 / 900.00	1.248
A66	J. Total TBIP CIS FTE [TBIP CIS FTE K-6] + [TBIP CIS FTE 7-8] + [TBIP CIS FTE 9-12] + [TBIP CIS FTE Exited] 13.073 + 4.175 + 6.850 + 1.248	25.346

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 25.346 * 72,728.00 * 1.015	\$ 1,871,014.35
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((25.346 * 75,419.00) * (1.015 + 0.000)) - 1,871,014.35	\$ 69,229.17
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 25.346 * 12,312.00	\$ 312,059.95
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (25.346 * 13,200.00 * 1.02) - 312,059.95	\$ 29,198.59
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,871,014.35 * 0.17970	\$ 336,221.28
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 69,229.17 * 0.17330	\$ 11,997.42
M48	Q. Transitional Bilingual: Total Allocated MSOC [Total MSOC Technology-TBIP] + [Total MSOC Utilities-TBIP] + [Total MSOC Curriculum-TBIP] + [Total MSOC Other Supplies-TBIP] + [Total MSOC Library-TBIP] + [Total MSOC Prof Dvlp-TBIP] + [Total MSOC Facilities-TBIP] + [Total MSOC Districtwide-TBIP] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z079pd	R. Professional Learning Days -TBIP 1. Professional Learning Days Salaries (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((25.346 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 32,337.39
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 32,337.39 * 0.17330	\$ 5,604.07
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 32,337.39 + 5,604.07	\$ 37,941.46

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 1,871,014.35 + 69,229.17 + 312,059.95 + 29,198.59 + 336,221.28 + 11,997.42 + 0.00 + 37,941.46	\$ 2,667,662.22
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 2,667,662.22 * 0.0175	\$ 46,684.09
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 2,667,662.22 - 46,684.09	\$ 2,620,978.13

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CCDDD 04246**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	352.25
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 352.25 * 2.1590 * 36.00 / 15.00 / 900.00	2.028
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.028 * 72,728.00 * 1.015	\$ 149,704.77
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.028 * 75,419.00) * (1.015 + 0.000)) - 149,704.77	\$ 5,539.21
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.028 * 12,312.00	\$ 24,968.74
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.028 * 13,200.00 * 1.02) - 24,968.74	\$ 2,336.25
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 149,704.77 * 0.17970	\$ 26,901.95
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 5,539.21 * 0.17330	\$ 959.95
Z094	I. Total MSOC -HiCap [Total MSOC Technology-HiCap] + [Total MSOC Utilities-HiCap] + [Total MSOC Curriculum-HiCap] + [Total MSOC Library-HiCap] + [Total MSOC Other Supplies-HiCap] + [Total MSOC Prof Dvlp-HiCap] + [Total MSOC Facilities-HiCap] + [Total MSOC Districtwide-HiCap] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z089pd	J. Professional Learning Days - HiCap 1. Professional Learning Days Salaries $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((2.028 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$	\$ 2,587.40
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $2,587.40 * 0.17330$	\$ 448.40
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $2,587.40 + 448.40$	\$ 3,035.80
Z095	K. HiCap TOTAL [HiCap CIS Salary Maint] + [HiCap CIS Salary Inc] + [HiCap CIS Insurance] + [HiCap CIS Insurance Inc] + [HiCap CIS Benefits Maint] + [HiCap CIS Benefits Inc] + [Total MSOC - HiCap] + [Total HiCap PD] $149,704.77 + 5,539.21 + 24,968.74 + 2,336.25 + 26,901.95 + 959.95 + 0.00 + 3,035.80$	\$ 213,446.67

VII. School Food Service – Acct 4198

Item Code		Amount
S5	A. Total School Food Service Allocation [Tot Type A Lunches Srvd] + [Tot Rdcd F&R Brfasts Srvd] + [Tot Rdcd Price Bfasts Srvd] + [Tot Rdcd Price K-3 Lnchs Srvd] $0.00 + 142,200.00 + 0.00 + 158,000.00$	\$ 300,200.00
S1	B. Total Type A Lunches Served [Est Reimursable Stdnt Lunches Srvd] * [Food Type A Lunch Rate] $0.00 * 0.200000$	0.00
S2	C. Total Reduced Free & Reduced Price Breakfasts Served [Est FRPB] * [Free/Red Bfast Rate] $790,000.00 * 0.180000$	142,200.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $0.00 * 0.30$	0.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $790,000.00 * 0.2000$	158,000.00

VIII. Transportation - Operations – Acct 4199

Item Code		Amount
I4	Total Transportation Operations [Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists] + [In-Lieu-Of Deprec for Contracting Dists] 2,300,000.00 + 0.00	\$ 2,300,000.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	372,543.00	430,156.51

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ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	455.00	455.00	451.00	460.00
2. Grade 1	486.00	465.00	445.00	460.00
3. Grade 2	480.00	470.00	465.00	450.00
4. Grade 3	443.00	443.00	470.00	460.00
5. Grade 4	468.00	430.00	460.00	460.00
6. Grade 5	478.00	460.00	420.00	460.00
7. Grade 6	498.00	470.00	450.00	430.00
8. Grade 7	498.00	490.00	470.00	460.00
9. Grade 8	528.00	528.00	490.00	470.00
10. Grade 9	540.00	516.00	480.00	490.00
11. Grade 10	576.00	530.00	505.00	480.00
12. Grade 11 (excluding Running Start)	518.00	565.00	520.00	505.00
13. Grade 12 (excluding Running Start)	466.00	510.00	555.00	520.00
14. SUBTOTAL	6,434.00	6,332.00	6,181.00	6,105.00
15. Running Start	205.00	205.00	205.00	205.00
16. Dropout Reengagement Enrollment	75.00	75.00	75.00	75.00
17. ALE Enrollment	331.00	320.00	320.00	330.00
18. TOTAL K-12	7,045.00	6,932.00	6,781.00	6,715.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	562.385	542.000	530.000	530.000
2. General Fund FTE Classified Employees /4	338.480	318.500	310.000	310.000

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	12,536,999	12,889,670	14,111,872	14,834,170
2000 Local Nontax Support	1,637,800	1,625,800	1,625,800	1,625,800
3000 State, General Purpose	71,579,910	70,896,718	70,556,732	72,292,418
4000 State, Special Purpose	25,634,324	25,785,334	26,576,179	27,416,067
5000 Federal, General Purpose	300,000	300,000	300,000	300,000
6000 Federal, Special Purpose	19,175,576	15,605,494	15,605,494	15,143,084
7000 Revenues from Other School Districts	105,000	105,000	105,000	105,000
8000 Revenues from Other Entities	2,000	2,000	2,000	2,000
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	130,971,609	127,210,016	128,883,077	131,718,539
EXPENDITURES				
00 Regular Instruction	61,499,768	57,000,000	56,750,000	59,000,000
10 Federal Special Purpose Funding	2,697,436	0	0	0
20 Special Education Instruction	16,494,580	16,750,000	17,000,000	17,250,000
30 Vocational Education Instruction	8,725,645	9,000,000	9,100,000	9,200,000
40 Skill Center Instruction	1,949,639	2,100,000	2,200,000	230,000
50 and 60 Compensatory Education Instruction	15,750,526	16,000,000	16,200,000	16,400,000
70 Other Instructional Programs	6,516,193	6,375,000	6,575,000	6,775,000
80 Community Services	46,730	47,000	47,000	47,000
90 Support Services	21,722,960	20,750,000	21,250,000	22,500,000
B. TOTAL EXPENDITURES	135,403,477	128,022,000	129,122,000	131,402,000
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	4,000,000	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-8,431,867	-811,984	-238,923	316,539
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	690,000	690,000	690,000	690,000

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	1,470,000	1,470,000	1,470,000	1,470,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	60,000	60,000	60,000	60,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	2,861,949	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	4,000,000	0	0	0
G.L.888 Assigned to Other Purposes	485,000	485,000	485,000	485,000
G.L.890 Unassigned Fund Balance	3,381,484	1,346,267	903,357	609,434
G.L.891 Unassigned to Minimum Fund Balance Policy	6,304,875	6,770,174	6,401,100	6,456,100
F. TOTAL BEGINNING FUND BALANCE	19,253,308	10,821,441	10,009,457	9,770,534
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	690,000	690,000	690,000	690,000
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	1,470,000	1,470,000	1,470,000	1,470,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	60,000	60,000	60,000	60,000
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	485,000	485,000	485,000	485,000
G.L.890 Unassigned Fund Balance	1,346,267	903,357	609,434	811,972
G.L.891 Unassigned to Minimum Fund Balance Policy	6,770,174	6,401,100	6,456,100	6,570,100
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	10,821,441	10,009,457	9,770,534	10,087,073

1/ G.L. 536 is an account that is used to summarize actions for other financing uses transfers out.
2/ G.L. 535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer resources to the DSF. Refer to Page DS3 for detail of estimated outstanding nonvoted bond detail information.

Wenatchee School District No.246

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100 General Student Body	268,250	270,000	270,000	270,000
200 Athletics	342,710	345,000	345,000	345,000
300 Classes	5,000	5,000	5,000	5,000
400 Clubs	669,910	670,000	670,000	670,000
600 Private Moneys	68,225	70,000	70,000	70,000
A. TOTAL REVENUES	1,354,095	1,360,000	1,360,000	1,360,000
EXPENDITURES				
100 General Student Body	198,500	200,000	200,000	200,000
200 Athletics	364,714	365,000	365,000	365,000
300 Classes	5,000	5,000	5,000	5,000
400 Clubs	695,760	700,000	700,000	700,000
600 Private Moneys	73,050	75,000	75,000	75,000
B. TOTAL EXPENDITURES	1,337,024	1,345,000	1,345,000	1,345,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	17,071	15,000	15,000	15,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	694,496	711,567	726,567	741,567
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
D. TOTAL BEGINNING FUND BALANCE	694,496	711,567	726,567	741,567
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	711,567	726,567	741,567	756,567
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	711,567	726,567	741,567	756,567

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	6,271,959	6,300,000	6,450,000	6,750,000
2000 Local Nontax Support	50,000	50,000	50,000	50,000
3000 State, General Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,321,959	6,350,000	6,500,000	6,800,000
EXPENDITURES				
Matured Bond Expenditures	3,550,000	3,850,000	4,170,000	4,650,000
Interest on Bonds	2,567,413	2,382,413	2,202,763	2,024,481
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	50,000	50,000	50,000	50,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	6,167,413	6,282,413	6,422,763	6,724,481
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536)	0	0	0	0
D. OTHER FINANCING USES (G.L.535)	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER / (UNDER)	154,546	67,587	77,237	75,519
EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)				
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.830 Restricted for Debt Service	1,011,774	1,166,320	1,233,907	1,311,144
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,011,774	1,166,320	1,233,907	1,311,144
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	1,166,320	1,233,907	1,311,144	1,386,663
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	1,166,320	1,233,907	1,311,144	1,386,663

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

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

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	2,500	2,500	2,500
2000 Local Nontax Support	2,025,000	22,500	22,500	22,500
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	0	0	0	0
5000 Federal, General Purpose	0	0	0	0
6000 Federal, Special Purpose	0	0	0	0
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	0	0	0	0
9000 Other Financing Sources	4,000,000	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	6,025,000	25,000	25,000	25,000
EXPENDITURES				
10 Sites	6,300,000	0	0	0
20 Buildings	400,000	0	0	0
30 Equipment	0	0	0	0
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	0	0	0	0
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	0	0
B. TOTAL EXPENDITURES	6,700,000	0	0	0
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	0	0	0
D. OTHER FINANCING USES (G.L.535) 2/	0	0	0	0
E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)	-675,000	25,000	25,000	25,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	963,674	288,674	313,674	338,674
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	963,674	288,674	313,674	338,674
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	0	0	0	0
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	288,674	313,674	338,674	363,673
G.L.864 Restricted from Federal Proceeds	0	0	0	0
G.L.865 Restricted from Other Proceeds	0	0	0	0
G.L.866 Restricted from Impact Fee Proceeds	0	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	288,674	313,674	338,674	363,674

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.

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	25,000	25,000	25,000	25,000
2500 Gifts and Donations	0	0	0	0
2600 Fines and Damages	0	0	0	0
2700 Rentals and Leases	0	0	0	0
2800 Insurance Recoveries	0	0	0	0
2900 Local Support Nontax, Unassigned	0	0	0	0
3600 State Forests	0	0	0	0
4100 Special Purpose-Unassigned	0	0	0	0
4300 Other State Agencies-Unassigned	0	0	0	0
4499 Transportation Reimbursement Depreciation	372,543	364,622	331,392	404,912
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0	0
5400 Federal in lieu of Taxes	0	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0	0
6200 Direct Special Purpose Grants	0	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0	0
8100 Governmental Entities	0	0	0	0
8500 NonFederal ESD	0	0	0	0
9100 Sale of Bonds	0	0	0	0
9300 Sale of Equipment	0	0	0	0

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	397,543	389,622	356,392	429,912
EXPENDITURES				
33 Transportation Equipment Purchases	596,694	655,559	590,000	620,000
34 Transportation Equipmpent Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	596,694	655,559	590,000	620,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	-199,151	-265,937	-233,608	-190,088
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,013,180	814,029	548,092	314,484
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,013,180	814,029	548,092	314,484
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	814,029	547,748	314,140	124,052

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	814,029	548,092	314,484	124,396

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.