

Wenatchee School District No.246

FISCAL YEAR 2022-2023

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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, 2022 through August 31, 2023.

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/05/2022

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	139,153,518	1,313,533	6,164,439	4,005,000	257,807
Total Appropriation (Expenditures)	141,474,588	1,308,932	6,052,788	4,400,000	605,000
Other Financing Uses--Transfers Out (G.L. 536)	0	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	-2,321,069	4,601	111,651	-395,000	-347,193
Beginning Total Fund Balance	16,250,000	650,000	2,907,306	1,560,500	870,000
Ending Total Fund Balance	13,928,931	654,601	3,018,957	1,165,500	522,807
SECTION B: EXCESS LEVIES FOR 2023 COLLECTION					
Excess levies approved by voters for 2023 collection	12,350,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	0	0	0	0	0
Net excess levy amount for 2023 collection after rollback	12,350,000	XXXXX	6,206,000	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.

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GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	7,327.20		7,132.00		7,142.00	
FTE Certificated Employees	566.349		588.224		593.724	
FTE Classified Employees	285.354		333.911		347.958	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	117,700,837		140,617,853		139,153,518	
Total Expenditures	115,398,567		142,969,924		141,474,588	
Total Beginning Fund Balance	12,576,249		11,536,000		16,250,000	
Total Ending Fund Balance	14,878,518		8,683,929		13,928,931	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	59,171,266	51.28	63,089,783	44.13	62,461,887	44.15
Federal Special Purpose Funding	XXXXX	XXXXX	XXXXX	XXXXX	5,244,722	3.71
Special Education Instruction	13,279,676	11.51	14,101,979	9.86	16,024,901	11.33
Vocational Instruction	4,511,995	3.91	5,445,525	3.81	8,282,946	5.85
Skill Center Instruction	1,614,154	1.40	1,746,142	1.22	2,033,571	1.44
Compensatory Education	12,905,797	11.18	15,409,207	10.78	15,672,849	11.08
Other Instructional Programs	1,892,488	1.64	1,938,120	1.36	11,298,509	7.99
Community Services	29,585	0.03	161,595	0.11	46,591	0.03
Support Services	17,123,568	14.84	19,327,573	13.52	20,408,612	14.43
Total - Program Groups	115,398,567	100.00	142,969,924	100.00	141,474,588	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	69,548,926	60.27	95,381,900	66.71	88,638,556	62.65
Teaching Support	18,379,863	15.93	18,103,257	12.66	21,110,387	14.92
Other Supportive Activities	13,173,262	11.42	15,285,352	10.69	15,938,942	11.27
Building Administration	6,337,407	5.49	6,651,015	4.65	7,368,237	5.21
Central Administration	7,208,404	6.25	7,548,400	5.28	8,418,466	5.95
Total - Activity Groups	115,398,567	100.00	142,969,924	100.00	141,474,588	100.00

Wenatchee School District No.246

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	52,378,711	45.39	53,594,451	37.49	57,985,176	40.99
Classified Salaries	16,247,170	14.08	18,500,520	12.94	20,811,320	14.71
Employee Benefits and Payroll Taxes	28,823,354	24.98	29,076,261	20.34	31,351,631	22.16
Supplies, Instructional Resources and Noncapitalized Items	8,444,499	7.32	7,855,652	5.49	8,000,579	5.66
Purchased Services	9,210,735	7.98	33,368,814	23.34	22,716,322	16.06
Travel	50,016	0.04	411,126	0.29	319,560	0.23
Capital Outlay	244,082	0.21	163,100	0.11	290,000	0.20
Total - Objects	115,398,567	100.00	142,969,924	100.00	141,474,588	100.00

Wenatchee School District No.246

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2020-2021	Budget 2/ 2021-2022	Budget 3/ 2022-2023
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	419.17	487.00	512.00
2. Grade 1	432.59	408.00	470.00
3. Grade 2	433.04	455.00	441.00
4. Grade 3	484.64	459.00	459.00
5. Grade 4	497.19	482.00	464.00
6. Grade 5	514.14	527.00	525.00
7. Grade 6	513.90	483.00	498.00
8. Grade 7	534.23	496.00	529.00
9. Grade 8	505.52	554.00	522.00
10. Grade 9	594.83	545.00	577.00
11. Grade 10	526.23	578.00	556.00
12. Grade 11 (excluding Running Start)	411.42	413.00	473.00
13. Grade 12 (excluding Running Start)	394.47	409.00	454.00
14. SUBTOTAL	6,261.37	6,296.00	6,480.00
15. Running Start	275.16	250.00	250.00
16. Dropout Reengagement Enrollment	81.08	77.00	45.00
17. ALE Enrollment	709.59	509.00	367.00
18. TOTAL K-12	7,327.20	7,132.00	7,142.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	566.35	588.22	593.724
2. General Fund FTE Classified Employees /4	285.35	333.91	347.958

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	10,507,829	11,783,642	12,186,999
2000 Local Nontax Support	1,006,820	2,515,300	1,526,300
3000 State, General Purpose	70,300,336	68,339,973	72,874,731
4000 State, Special Purpose	20,855,952	21,634,224	23,405,372
5000 Federal, General Purpose	415,951	250,000	300,000
6000 Federal, Special Purpose	14,613,545	36,077,714	28,743,116
7000 Revenues from Other School Districts	218	15,000	115,000
8000 Revenues from Other Entities	187	2,000	2,000
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	117,700,837	140,617,853	139,153,518
EXPENDITURES			
00 Regular Instruction	59,171,266	63,089,783	62,461,887
10 Federal Special Purpose Funding	4,870,039	21,750,000	5,244,722
20 Special Education Instruction	13,279,676	14,101,979	16,024,901
30 Vocational Education Instruction	4,511,995	5,445,525	8,282,946
40 Skill Center Instruction	1,614,154	1,746,142	2,033,571
50 and 60 Compensatory Education Instruction	12,905,797	15,409,207	15,672,849
70 Other Instructional Programs	1,892,488	1,938,120	11,298,509
80 Community Services	29,585	161,595	46,591
90 Support Services	17,123,568	19,327,573	20,408,612
B. TOTAL EXPENDITURES	115,398,567	142,969,924	141,474,588
C. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 1/	0	500,000	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)	2,302,270	-2,852,070	-2,321,069
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	510,521	780,000	645,000
G.L.825 Restricted for Skill Center	713,226	600,000	1,345,000
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0

Wenatchee School District No.246

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	61,056	10,000	40,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	4,000,000
G.L.888 Assigned to Other Purposes	440,102	450,000	400,000
G.L.890 Unassigned Fund Balance	5,167,448	3,896,000	3,620,000
G.L.891 Unassigned to Minimum Fund Balance Policy	5,683,896	5,800,000	6,200,000
F. TOTAL BEGINNING FUND BALANCE	12,576,249	11,536,000	16,250,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	660,980	200,000	225,000
G.L.825 Restricted for Skill Center	1,198,388	550,000	1,345,000
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	53,227	10,000	40,000
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	4,000,000
G.L.888 Assigned to Other Purposes	338,148	200,000	400,000
G.L.890 Unassigned Fund Balance	6,857,847	550,179	1,345,202
G.L.891 Unassigned to Minimum Fund Balance Policy	5,769,928	7,173,750	6,573,729
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	14,878,518	8,683,929	13,928,931

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 GENERAL FUND BUDGET

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

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Tax	10,499,700	11,777,904	12,181,416
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	7,514	5,000	5,000
1500 Timber Excise Tax	615	737	583
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	10,507,829	11,783,642	12,186,999
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	131,049	163,500	173,500
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	165	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	19,406	54,100	54,100
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	0	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	16,036	30,100	36,100
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	37,570	0	35,000
2298 School Food Services, Sales of Goods, Supplies and Svcs	645	415,000	60,000
2300 Investment Earnings	14,931	20,000	20,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	137,606	400,000	400,000
2600 Fines and Damages	8,229	12,000	12,000
2700 Rentals and Leases	33,528	47,000	62,000
2800 Insurance Recoveries	93,738	0	0
2900 Local Support Nontax, Unassigned	342,886	623,600	523,600
2910 E-Rate	169,862	750,000	150,000
2998 Local School Food Services-non NSLP	1,169	0	0

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GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
2000 TOTAL LOCAL SUPPORT NONTAX	1,006,820	2,515,300	1,526,300
STATE, GENERAL PURPOSE			
3100 Apportionment	64,343,906	62,633,066	67,368,021
3121 Special Education--General Apportionment	1,804,711	1,670,997	1,541,406
3300 Local Effort Assistance	4,151,718	4,035,910	3,965,304
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	70,300,336	68,339,973	72,874,731
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	28,641	10,000	10,000
4121 Special Education	9,530,587	9,553,135	10,969,190
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,651,879	4,500,729	4,799,255
4156 State Institutions, Centers, and Homes, Delinquent	142,076	142,500	146,000
4158 Special and Pilot Programs	1,858,302	2,223,823	2,173,823
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	2,659,415	2,634,871	2,535,006
4174 Highly Capable	214,486	207,916	218,298
4188 Childcare	0	0	0
4198 School Food Services	55,975	53,800	53,800
4199 Transportation--Operations	1,687,566	2,282,450	2,500,000
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	27,025	25,000	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	20,855,952	21,634,224	23,405,372

Wenatchee School District No.246

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	171,602	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	244,349	250,000	300,000
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	415,951	250,000	300,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	200,000	10,200,000
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	4,836,215	0	0
6113 Federal Special Purpose-ESSER III	121,333	25,000,000	4,814,500
6114 Federal Special Purpose ESSER III Learning Loss	60,034	0	1,920,774
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	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	XXXXX	0	70,000
6124 Special Education--Supplemental	1,562,286	1,505,000	1,504,462
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	51,397	50,000	50,359
6146 Skill Center	26,789	25,000	23,735
6151 Disadvantaged ESEA Disadvantaged, Fed	1,819,880	2,859,068	2,761,575
6152 School Improve, Fed Other Title Grants under ESEA, Fed	1,096,040	1,292,646	1,421,751
6153 Migrant ESEA Migrant, Federal	1,079,144	1,675,000	1,576,645
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	14,829	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	214,018	356,000	422,315
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0
6176 Targeted Assistance ESSER I	322,642	0	0

Wenatchee School District No.246

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6178 Youth Training Programs	0	0	0
6188 Childcare	0	115,000	0
6189 Other Community Services	0	0	0
6198 School Food Services	2,999,764	2,600,000	3,337,000
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
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	XXXXX	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
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0

Wenatchee School District No.246

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	83,650	100,000	100,000
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	0	0	0
6321 Special Education--Medicaid Reimbursement	121,447	50,000	90,000
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	XXXXXX	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	200,000
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	204,075	250,000	250,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	14,613,545	36,077,714	28,743,116

REVENUES FROM OTHER SCHOOL DISTRICTS

Wenatchee School District No.246

GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
7100 Program Participation, Unassigned	0	0	0
7121 Special Education	0	0	0
7122 Special Education-Infants and Toddlers	0	0	0
7131 Vocational Education	0	0	0
7145 Skill Center	0	0	0
7189 Other Community Services	0	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	100,000
7199 Transportation	218	15,000	15,000
7301 Nonhigh Participation	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	218	15,000	115,000
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	187	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	187	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	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	117,700,837	140,617,853	139,153,518

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REGULAR INSTRUCTION			
01 Basic Education	57,013,043	59,821,565	59,342,455
02 Alternative Learning Experience	1,551,123	2,583,213	2,623,553
03 Basic Education - Dropout Reengagement	607,100	685,005	495,879
00 TOTAL REGULAR INSTRUCTION	59,171,266	63,089,783	62,461,887
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	0	0	0
12 Federal Special Purpose - ESSER II	4,713,660	0	121
13 Federal Special Purpose - ESSER III	98,370	21,750,000	3,611,720
14 Federal Special Purpose ESSER III Learning Loss	58,010	0	1,632,881
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	0	0	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	4,870,039	21,750,000	5,244,722
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	11,755,408	12,645,921	14,479,664
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	XXXXX	0	51,381
24 Special Education, Supplemental, Federal	1,524,268	1,456,058	1,493,856
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	13,279,676	14,101,979	16,024,901
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	3,689,134	4,230,845	5,688,576
34 Middle School Career and Technical Education, State	772,765	1,166,365	2,346,370
38 Vocational, Federal	50,096	48,315	248,000
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	4,511,995	5,445,525	8,282,946
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	1,588,043	1,721,984	2,009,413
46 Skill Center, Federal	26,111	24,158	24,158

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	1,614,154	1,746,142	2,033,571
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	1,773,764	2,771,031	2,614,748
52 Other Title Grants under ESEA-Federal	1,068,265	1,255,258	1,486,698
53 Migrant ESEA Migrant, Federal	1,051,797	1,618,513	1,484,081
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	4,506,964	4,432,560	4,718,831
56 State Institutions, Centers and Homes, Delinquent	134,241	159,003	165,098
57 State Institutions, Neglected and Delinquent, Federal	14,829	0	0
58 Special and Pilot Programs, State	1,758,167	2,195,548	2,119,237
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	208,595	343,482	413,420
65 Transitional Bilingual, State	2,389,176	2,633,812	2,670,736
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	12,905,797	15,409,207	15,672,849
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	529,674	535,607	558,770
76 Targeted Assistance	8,850	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	1,353,964	1,402,513	10,739,739
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,892,488	1,938,120	11,298,509
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Child Care	26,644	115,000	0
89 Other Community Services	2,941	46,595	46,591

Wenatchee School District No.246

EXPENDITURE BY PROGRAM

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
80 TOTAL COMMUNITY SERVICES	29,585	161,595	46,591
SUPPORT SERVICES			
97 District-wide Support	12,437,442	13,326,815	13,800,564
98 School Food Services	2,997,774	3,374,239	3,888,425
99 Pupil Transportation	1,688,352	2,626,519	2,719,623
90 TOTAL SUPPORT SERVICES	17,123,568	19,327,573	20,408,612
TOTAL PROGRAM EXPENDITURES	115,398,567	142,969,924	141,474,588

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	59,342,455	195,752		33,409,495	5,164,292	14,470,753	2,650,870	3,383,163	68,130	0
02 ALE	2,623,553	2,000		1,572,008	158,212	653,679	232,759	4,795	100	0
03 Basic Education - Dropout Reengagement	495,879	0		0	30,895	14,984	0	450,000	0	0
TOTAL REGULAR INSTRUCTION	62,461,887	197,752		34,981,503	5,353,399	15,139,416	2,883,629	3,837,958	68,230	0
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	121	0		0	101	20	0	0	0	0
13 Federal Special Purpose - ESSER III	3,611,720	0		2,156,190	69,207	721,323	70,000	585,000	10,000	0
14 Federal Special Purpose ESSER III Learning Loss	1,632,881	0		892,141	17,326	333,414	0	390,000	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	5,244,722	0		3,048,331	86,634	1,054,757	70,000	975,000	10,000	0
21 Sp Ed, Sup, St	14,479,664	8,000		6,364,850	2,670,664	4,010,625	109,425	1,308,100	8,000	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	51,381	0		9,860	27,733	13,788	0	0	0	0
24 Sp Ed, Sup, Fed	1,493,856	0		401,957	569,947	512,289	0	9,663	0	0
25 Sp Ed, I&T, Fed	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
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	16,024,901	8,000		6,776,667	3,268,344	4,536,702	109,425	1,317,763	8,000	0
31 Voc, Basic, St	5,688,576	25,850		3,292,319	288,887	1,296,845	631,075	114,650	29,950	9,000
34 MidSchCar/Tec	2,346,370	0		1,353,726	69,493	550,051	344,100	12,000	17,000	0
38 Voc, Fed	248,000	27,000		0	0	0	21,000	200,000	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	8,282,946	52,850		4,646,045	358,380	1,846,896	996,175	326,650	46,950	9,000
45 Skil Cnt, Bas, St	2,009,413	2,350	0	929,145	183,719	452,749	226,450	124,100	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	2,033,571	2,350	0	929,145	183,719	452,749	250,608	124,100	900	90,000
51 ESEA Disadvantaged, Federal	2,614,748	0		1,186,252	334,791	619,142	195,013	268,750	10,800	0
52 Other Title Grants under ESEA-Federal	1,486,698	39,150	0	394,919	450,218	275,212	119,972	193,277	13,950	0
53 ESEA Migrant, Federal	1,484,081	35,000		393,788	506,182	378,011	64,500	99,000	7,600	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	4,718,831	0		2,292,649	834,862	1,265,000	179,149	136,021	11,150	0
56 St In, Ctr/Hm, D	165,098	0		70,840	40,242	52,016	1,300	700	0	0
57 St In, N/D, Fed	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
58 Sp/Plt Pgm, St	2,119,237	0		986,805	84,829	255,400	24,203	766,500	1,500	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	413,420	0		226,575	41,731	88,014	16,100	16,000	25,000	0
65 Tran Biling, St	2,670,736	0		1,259,739	472,743	740,954	120,000	52,000	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	15,672,849	74,150	0	6,811,567	2,765,598	3,673,749	720,237	1,532,248	95,300	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	558,770	0		385,759	9,720	143,961	12,970	4,710	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	10,739,739	8,100		279,076	205,438	176,171	242,610	9,773,344	55,000	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	11,298,509	8,100		664,835	215,158	320,132	255,580	9,778,054	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
88 Child Care	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
89 Othr Comm Srv	46,591	1,600	0	0	2,500	491	0	42,000	0	0
TOTAL COMMUNITY SERVICES	46,591	1,600	0	0	2,500	491	0	42,000	0	0
97 Distwide Suppt	13,800,564	71,080	-127,523	127,083	5,629,043	2,453,902	925,350	4,579,299	31,330	111,000
98 Schl Food Serv	3,888,425	6,000	-8,050	0	1,472,601	1,022,074	1,372,350	22,250	1,200	0
99 Pupil Transp	2,719,623	1,200	-287,509	0	1,475,944	850,763	417,225	181,000	1,000	80,000
TOTAL SUPPORT SERVICES	20,408,612	78,280	-423,082	127,083	8,577,588	4,326,739	2,714,925	4,782,549	33,530	191,000
OBJECT TOTALS	141,474,588	423,082	-423,082	57,985,176	20,811,320	31,351,631	8,000,579	22,716,322	319,560	290,000

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	1,115,909	0		704,920	119,408	261,556	20,725	9,100	200	0
22 Lrn Resrc	761,962	0		359,744	115,419	226,056	58,226	2,517	0	0
23 Princ Off	6,521,914	1,000		3,273,840	1,425,015	1,752,491	58,906	10,662	0	0
24 Guid/Coun	2,564,049	0		1,385,921	347,284	699,080	113,446	18,318	0	0
25 Pupil M/S	435,031	0		0	168,133	76,823	38,875	151,200	0	0
26 Health	811,824	0		549,127	19,238	224,259	5,000	9,200	5,000	0
27 Teaching	41,071,025	27,980		25,761,734	1,207,459	10,340,893	1,029,759	2,699,350	3,850	0
28 Extracur	2,234,168	165,272		270,845	1,145,463	341,552	76,186	205,260	29,590	0
29 Pmt to SD	0							0		
31 InstProDev	774,159	1,500		361,527	10,000	86,032	159,800	125,810	29,490	0
32 Inst Tech	1,575,232	0			568,657	255,423	654,906	96,246	0	0
33 Curriculum	732,171	0		142,103	38,216	67,311	435,041	49,500	0	0
34 Prof Lrng St	745,011	0		599,734		139,277	0	6,000	0	0
Total	59,342,455	195,752		33,409,495	5,164,292	14,470,753	2,650,870	3,383,163	68,130	0
FTE Program Staff				350.364	75.544					

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	472,446	0		206,762	127,671	130,118	7,300	595	0	0
24 Guid/Coun	183,711	0		135,449	0	48,062	200	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	6,686	0		4,930	0	1,756	0	0	0	0
27 Teaching	1,822,124	2,000		1,162,642	19,563	451,410	184,009	2,500	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	47,075	0		34,756	0	10,519	0	1,700	100	0
32 Inst Tech	25,874	0			10,978	5,396	9,500	0	0	0
33 Curriculum	29,250	0		0	0	0	29,250	0	0	0
34 Prof Lrng St	33,887	0		27,469		6,418	0	0	0	0
Total	2,623,553	2,000		1,572,008	158,212	653,679	232,759	4,795	100	0
FTE Program Staff				16.410	2.935					

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	495,879	0		0	30,895	14,984	0	450,000	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	495,879	0		0	30,895	14,984	0	450,000	0	0
FTE Program Staff					0.590					

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	121	0		0	101	20	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	121	0		0	101	20	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	10,000	0		0	0	0	0	10,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	72,000	0		0	0	0	0	72,000	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	104,644	0		74,860	0	29,784	0	0	0	0
27 Teaching	2,985,824	0		1,997,184	68	645,572	15,000	328,000	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	293,467	0		84,146	0	19,321	5,000	175,000	10,000	0
32 Inst Tech	120,785	0			69,139	26,646	25,000	0	0	0
33 Curriculum	25,000	0		0	0	0	25,000	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		3,611,720	0		2,156,190	69,207	721,323	70,000	585,000	10,000	0
FTE Program Staff					18.500	1.000					

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	568,735	0		132,741	0	45,994	0	390,000	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	812,162	0		569,977	17,326	224,859	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	251,984	0		189,423	0	62,561	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		1,632,881	0		892,141	17,326	333,414	0	390,000	0	0
FTE Program Staff					10.000	0.398					

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)	(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
64 Maintnce	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	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 21 - Special Education, Supplemental, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	970,347	0		538,901	169,428	257,343	3,425	1,250	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	52,270	0		0	37,868	14,402	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	4,096,515	0		2,055,937	73,509	815,103	29,500	1,118,466	4,000	0
27 Teaching	9,046,644	8,000		3,588,861	2,363,393	2,871,806	42,000	171,584	1,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	108,112	0		62,002	9,999	16,311	0	16,800	3,000	0
32 Inst Tech	34,060	0			16,467	8,093	9,500	0	0	0
33 Curriculum	25,000	0		0	0	0	25,000	0	0	0
34 Prof Lrng St	146,716	0		119,149		27,567	0	0	0	0
Total	14,479,664	8,000		6,364,850	2,670,664	4,010,625	109,425	1,308,100	8,000	0
FTE Program Staff				71.500	55.027					

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) 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	12,136	0		9,860	0	2,276	0	0	0	0
27 Teaching	39,245	0		0	27,733	11,512	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	51,381	0		9,860	27,733	13,788	0	0	0	0
FTE Program Staff				0.000	0.551					

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	39,306	0		29,292	0	10,014	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	1,431,223	0		361,589	569,947	499,687	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	23,327	0		11,076	0	2,588	0	9,663	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	1,493,856	0		401,957	569,947	512,289	0	9,663	0	0
FTE Program Staff				4.750	11.589					

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	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	269,838	0		138,843	47,136	68,509	12,000	2,850	500	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	239,011	0		49,301	89,917	61,343	5,350	33,000	100	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	4,735,568	25,850		3,002,135	104,772	1,129,436	396,450	63,550	13,375	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	82,111	0		42,183	0	8,703	0	15,250	15,975	0
32 Inst Tech	135,276	0			47,062	15,089	73,125	0	0	0
33 Curriculum	153,150	0		0	0	0	144,150	0	0	9,000
34 Prof Lrng St	73,622	0		59,857		13,765	0	0	0	0
Total	5,688,576	25,850		3,292,319	288,887	1,296,845	631,075	114,650	29,950	9,000
FTE Program Staff				34.310	4.859					

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	28,063	0		21,770	0	6,293	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	2,161,283	0		1,286,587	69,493	533,253	254,500	450	17,000	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	33,861	0		18,126	0	4,185	0	11,550	0	0
32 Inst Tech	7,000	0			0	0	7,000	0	0	0
33 Curriculum	82,600	0		0	0	0	82,600	0	0	0
34 Prof Lrng St	33,563	0		27,243		6,320	0	0	0	0
Total	2,346,370	0		1,353,726	69,493	550,051	344,100	12,000	17,000	0
FTE Program Staff				15.037	1.653					

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	200,000	0		0	0	0	0	200,000	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	248,000	27,000		0	0	0	21,000	200,000	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	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	373,877	250		163,128	84,555	94,794	15,050	16,100	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	26,747	0		19,720	0	7,027	0	0	0	0
27 Teaching	1,371,929	2,100	0	724,442	49,527	320,008	172,000	23,552	300	80,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	13,073	0		7,889	0	1,836	0	2,748	600	0
32 Inst Tech	35,320	0			15,902	7,918	11,500	0	0	0
33 Curriculum	13,900	0		0	0	0	13,900	0	0	0
34 Prof Lrng St	17,222	0		13,966		3,256	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	52,145	0			33,735	17,910	500	0	0	0
64 Maintnce	25,600	0			0	0	10,600	5,000	0	10,000
65 Utilities	60,100	0					0	60,100		0
67 Bldg Secu	3,600	0			0	0	0	3,600	0	0
68 Insurance	13,000	0						13,000		
Total	2,009,413	2,350	0	929,145	183,719	452,749	226,450	124,100	900	90,000
FTE Program Staff				10.200	3.425					

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	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	163,145	0		70,713	37,443	41,989	3,000	10,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	316,385	0		40,554	166,587	107,266	1,928	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	1,540,607	0		740,666	125,760	348,846	180,585	144,500	250	0
29 Pmt to SD	65,000							65,000		
31 InstProDev	525,111	0		334,319	5,001	121,041	5,000	49,250	10,500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	4,500	0		0	0	0	4,500	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	2,614,748	0		1,186,252	334,791	619,142	195,013	268,750	10,800	0
FTE Program Staff				12.426	6.588					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	121,173	0		0	82,620	36,553	2,000	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	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	775,814	39,150		0	367,598	123,394	117,972	125,400	2,300	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	589,711	0		394,919	0	115,265	0	67,877	11,650	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	1,486,698	39,150	0	394,919	450,218	275,212	119,972	193,277	13,950	0
FTE Program Staff				2.000	4.722					

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	139,962	0		31,689	59,238	39,535	5,500	4,000	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	567,755	0		139,211	218,691	178,253	21,000	10,000	600	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	88,754	0		9,996	0	2,258	5,500	70,000	1,000	0
27 Teaching	614,207	35,000		185,583	221,299	150,325	14,000	7,500	500	0
29 Pmt to SD	0							0		
31 InstProDev	50,558	0		27,309	0	6,249	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	8,345	0			6,954	1,391	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	1,484,081	35,000		393,788	506,182	378,011	64,500	99,000	7,600	0
FTE Program Staff				3.050	8.773					

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	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	564,765	0		388,360	26,299	146,606	3,500	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	910,702	0		344,842	237,695	243,665	6,000	78,500	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	2,295,934	0		991,990	546,687	678,754	65,332	13,021	150	0
29 Pmt to SD	15,000							15,000		
31 InstProDev	757,659	0		532,038	5,001	179,120	1,000	29,500	11,000	0
32 Inst Tech	33,806	0			19,180	8,626	6,000	0	0	0
33 Curriculum	97,317	0		0	0	0	97,317	0	0	0
34 Prof Lrng St	43,648	0		35,419		8,229	0	0	0	0
Total	4,718,831	0		2,292,649	834,862	1,265,000	179,149	136,021	11,150	0
FTE Program Staff				22.799	14.788					

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	163,629	0		69,657	40,242	51,730	1,300	700	0	0
29 Pmt to SD	0							0		
31 InstProDev	490	0		394	0	96	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	979	0		789		190	0	0	0	0
Total	165,098	0		70,840	40,242	52,016	1,300	700	0	0
FTE Program Staff				0.600	0.758					

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	74,269	0		0	43,824	21,445	8,000	0	1,000	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	1,834,226	0		907,403	16,005	210,818	0	700,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	200,742	0		79,402	25,000	23,137	6,203	66,500	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	10,000	0		0	0	0	10,000	0	0	0
Total	2,119,237	0		986,805	84,829	255,400	24,203	766,500	1,500	0
FTE Program Staff				0.000	1.101					

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	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	50,336	0		0	26,731	13,305	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	300	1,300	0	0
29 Pmt to SD	0							0		
31 InstProDev	360,284	0		226,575	15,000	74,709	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	413,420	0		226,575	41,731	88,014	16,100	16,000	25,000	0
FTE Program Staff				1.488	0.518					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, 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	189,086	0		76,735	54,878	52,473	5,000	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	34,366	0		0	19,318	9,048	6,000	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	2,089,038	0		1,058,868	376,368	631,502	10,000	12,000	300	0
29 Pmt to SD	0							0		
31 InstProDev	204,527	0		99,050	2,999	33,478	4,000	40,000	25,000	0
32 Inst Tech	47,806	0			19,180	8,626	20,000	0	0	0
33 Curriculum	75,000	0		0	0	0	75,000	0	0	0
34 Prof Lrng St	30,913	0		25,086		5,827	0	0	0	0
Total	2,670,736	0		1,259,739	472,743	740,954	120,000	52,000	25,300	0
FTE Program Staff				13.472	10.523					

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) 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
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	72,777	0		41,784	9,720	21,173	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	456,387	0		326,767	0	118,820	9,250	1,550	0	0
29 Pmt to SD	0							0		
31 InstProDev	16,112	0		9,096	0	2,086	120	3,160	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	9,994	0		8,112		1,882	0	0	0	0
Total	558,770	0		385,759	9,720	143,961	12,970	4,710	1,650	0
FTE Program Staff				4.000	0.208					

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	129,989	0		44,266	47,840	37,883	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	10,325,890	8,100		212,469	117,100	124,931	200,190	9,663,100	0	0
28 Extracur	42,029	0		0	35,000	6,893	136	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	205,818	0		22,341	498	5,479	12,500	110,000	55,000	0
32 Inst Tech	24,545	0			0	0	24,545	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
68 Insurance	0	0						0		
91 Publ Actv	11,468	0		0	5,000	985	5,239	244	0	0
Total	10,739,739	8,100		279,076	205,438	176,171	242,610	9,773,344	55,000	0
FTE Program Staff				2.318	2.940					

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 - Child Care

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
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	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
27 Teaching	0	0		0	0	0	0	0	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0				0	0	0	0	0
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	46,591	1,600	0	0	2,500	491	0	42,000	0	0
Total	46,591	1,600	0	0	2,500	491	0	42,000	0	0
FTE Program Staff					0.000					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	404,388	500			5,000	888	16,000	372,000	10,000	0
12 Supt Off	600,722	0		0	174,157	69,565	18,000	334,000	5,000	0
13 Busns Off	1,166,568	0		0	795,087	287,981	51,500	24,500	7,500	0
14 HR	862,768	0		50,000	541,287	180,981	14,500	71,000	5,000	0
15 Pblc Rltn	359,191	0		77,083	120,067	69,541	15,900	76,600	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
61 Supv Bldg	422,056	1,520		0	282,709	108,942	5,825	22,040	1,020	0
62 Grnd Mnt	790,717	27,000			367,388	165,829	114,000	16,000	500	100,000
63 Oper Bldg	3,111,991	0			1,905,237	950,804	211,700	32,450	800	11,000
64 Maintnce	1,384,241	24,000	0		627,838	278,100	215,068	238,725	510	0
65 Utilities	1,647,356	0	0		0	0	0	1,647,356	0	0
67 Bldg Secu	193,137	0			0	0	98,360	94,777	0	0
68 Insurance	1,060,400	0					0	1,060,400		0
72 Info Sys	1,547,524	12,000	0	0	642,812	249,314	81,487	560,911	1,000	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	218,824	6,060	0	0	130,926	76,788	1,510	3,540	0	0
75 Mtr Pool	30,681	0	-127,523	0	36,535	15,169	81,500	25,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	13,800,564	71,080	-127,523	127,083	5,629,043	2,453,902	925,350	4,579,299	31,330	111,000
FTE Program Staff				0.500	84.992					

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	381,483	0		0	264,144	103,789	5,500	8,050	0	0
42 Food	1,316,000	0					1,316,000	0		
44 Operation	2,198,992	6,000			1,208,457	918,285	50,850	14,200	1,200	0
49 Transfers	-8,050		-8,050							
Total	3,888,425	6,000	-8,050	0	1,472,601	1,022,074	1,372,350	22,250	1,200	0
FTE Program Staff					30.594					

Wenatchee School District No.246

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	86,513	0		0	50,879	35,634	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	406,930	0		0	263,586	106,119	14,225	22,000	1,000	0
52 Operation	1,910,402	0			1,015,167	641,235	203,000	51,000	0	0
53 Maintnce	538,287	1,200			146,312	67,775	200,000	43,000	0	80,000
56 Insurance	65,000							65,000		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-287,509		-287,509							
Total	2,719,623	1,200	-287,509	0	1,475,944	850,763	417,225	181,000	1,000	80,000
FTE Program Staff					23.882					

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	179,669	152,166	171,633.14	600,716	179,669	421,047
01-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	82,477	0	82,477
01-21-400	OTHER SUPPORT PERSONNEL	0.250	86,907	86,907	86,908.00	21,727	21,727	0
ACTIVITY CODE 21 TOTAL		3.750				704,920	201,396	503,524
01-22-410	LIBRARY MEDIA SPECIALIST	4.148	98,602	56,583	86,100.05	357,143	357,143	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,601	0	2,601
ACTIVITY CODE 22 TOTAL		4.148				359,744	357,143	2,601
01-23-210	ELEMENTARY PRINCIPAL	7.000	152,166	139,484	150,354.29	1,052,480	1,052,480	0
01-23-211	ELEMENTARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,478	5,478	11,000
01-23-220	ELEMENTARY VICE PRINCIPAL	3.600	125,067	114,454	116,222.78	418,402	418,402	0
01-23-221	ELEMENTARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,900	0	1,900
01-23-230	SECONDARY PRINCIPAL	4.600	172,671	147,402	159,438.26	733,416	733,416	0
01-23-231	SECONDARY PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,500	0	5,500
01-23-240	SECONDARY VICE PRINCIPAL	6.000	155,393	138,822	148,944.00	893,664	893,664	0
01-23-241	SECONDARY VICE PRINCIPAL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,000	0	2,000
01-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150,000	150,000	0
ACTIVITY CODE 23 TOTAL		21.200				3,273,840	3,253,440	20,400
01-24-420	COUNSELOR	16.500	98,602	59,057	83,134.97	1,371,727	1,371,727	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,694	2,194	8,500
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,500	0	3,500
ACTIVITY CODE 24 TOTAL		16.500				1,385,921	1,373,921	12,000
01-26-470	NURSE	6.550	98,602	61,200	83,072.82	544,127	529,337	14,790

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
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,000	3,000	2,000
ACTIVITY CODE 26 TOTAL		6.550				549,127	532,337	16,790
01-27-310	ELEMENTARY HOMEROOM TEACHER	146.521	98,602	53,018	84,200.36	12,337,121	12,337,121	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	546,633	257,459	289,175
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,550	2,550	0
01-27-320	SECONDARY TEACHER	114.846	98,602	53,018	83,015.62	9,534,012	9,534,012	0
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	118,227	31,925	86,302
01-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	12,957	12,957	0
01-27-330	OTHER TEACHER	1.143	98,602	84,872	96,884.51	110,739	110,739	0
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	290,000	160,000	130,000
01-27-340	ELEMENTARY SPECIALIST TEACHER	31.206	98,602	53,018	81,248.00	2,535,425	2,535,425	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	16,065	0	16,065
01-27-400	OTHER SUPPORT PERSONNEL	1.500	98,602	98,602	98,602.00	147,903	147,903	0
01-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,500	0	11,500
01-27-610	ON LEAVE	1.000	98,602	98,602	98,602.00	98,602	98,602	0
ACTIVITY CODE 27 TOTAL		296.216				25,761,734	25,228,693	533,042
01-28-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	22,288	0	22,288
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84,192	0	84,192
01-28-510	EXTRACURRICULAR	1.000	155,393	155,393	155,393.00	155,393	0	155,393

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	8,972	0	8,972
ACTIVITY CODE 28 TOTAL		1.000				270,845	0	270,845
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	30,996	30,996	0
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	137,925	0	137,925
01-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,000	0	8,000
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	109,075	0	109,075
01-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,000	0	20,000
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,780	0	1,780
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	25,366	0	25,366
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,076	548	3,528
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,127	0	4,127
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,428	0	14,428
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,754	0	5,754
ACTIVITY CODE 31 TOTAL		0.000				361,527	31,544	329,983
01-33-130	OTHER DISTRICT ADMINISTRATOR	1.000	135,622	135,622	135,622.00	135,622	135,622	0
01-33-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,481	0	6,481
ACTIVITY CODE 33 TOTAL		1.000				142,103	135,622	6,481
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	285,137	285,137	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	214,269	214,269	0

PROGRAM 01 - Basic Education

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	147,402	147,402	147,402.50	58,961	58,961	0
02-23-250	OTHER SCHOOL ADMINISTRATOR	1.000	138,243	138,243	138,243.00	138,243	138,243	0
02-23-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,558	8,058	1,500
ACTIVITY CODE 23 TOTAL		1.400				206,762	205,262	1,500
02-24-400	OTHER SUPPORT PERSONNEL	0.360	98,602	98,602	98,602.78	35,497	35,497	0
02-24-420	COUNSELOR	1.000	98,602	98,602	98,602.00	98,602	98,602	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				135,449	135,449	0
02-26-470	NURSE	0.050	98,602	98,602	98,600.00	4,930	4,930	0
ACTIVITY CODE 26 TOTAL		0.050				4,930	4,930	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	3.460	98,602	96,670	98,417.63	340,525	340,525	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,139	16,639	500
02-27-320	SECONDARY TEACHER	4.740	98,602	55,058	80,815.40	383,065	383,065	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	28,187	26,687	1,500
02-27-330	OTHER TEACHER	3.800	88,645	57,465	72,932.89	277,145	277,145	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	1.400	83,568	78,711	81,486.43	114,081	114,081	0
ACTIVITY CODE 27 TOTAL		13.400				1,162,642	1,160,642	2,000
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,546	2,546	0
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,618	4,618	0
02-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,809	2,809	0
02-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,318	1,318	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.

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

PROGRAM 12 - Federal Special Purpose - ESSER II

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.

PROGRAM 13 - Federal Special Purpose - ESSER III

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	1.500	98,602	68,279	88,494.00	132,741	132,741	0
ACTIVITY CODE 24 TOTAL		1.500				132,741	132,741	0
14-27-310	ELEMENTARY HOMEROOM TEACHER	2.000	98,600	67,727	83,163.50	166,327	166,327	0
14-27-320	SECONDARY TEACHER	1.000	74,133	74,133	74,133.00	74,133	74,133	0
14-27-330	OTHER TEACHER	1.000	63,417	63,417	63,417.00	63,417	63,417	0
14-27-400	OTHER SUPPORT PERSONNEL	3.000	88,700	88,700	88,700.00	266,100	266,100	0
ACTIVITY CODE 27 TOTAL		7.000				569,977	569,977	0
14-31-250	OTHER SCHOOL ADMINISTRATOR	1.500	110,666	110,666	110,666.00	165,999	165,999	0
14-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,544	5,544	0
14-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,471	2,471	0
14-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,114	2,114	0
14-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,870	8,870	0
14-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,425	4,425	0
ACTIVITY CODE 31 TOTAL		1.500				189,423	189,423	0
PROGRAM TOTAL		10.000				892,141	892,141	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	7,472	7,472	0
21-21-250	OTHER SCHOOL ADMINISTRATOR	2.800	155,393	83,568	124,841.07	349,555	349,555	0
21-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,500	1,500	0
21-21-400	OTHER SUPPORT PERSONNEL	1.750	98,602	86,907	93,589.71	163,782	163,782	0
21-21-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	16,592	16,592	0
ACTIVITY CODE 21 TOTAL		4.550				538,901	538,901	0
21-26-400	OTHER SUPPORT PERSONNEL	2.000	80,000	72,638	76,319.00	152,638	152,638	0
21-26-430	OCCUPATIONAL THERAPIST	3.600	98,602	54,000	75,914.17	273,291	273,291	0
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	200	200	0
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	11.400	98,602	64,785	84,378.25	961,912	961,912	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,001	14,001	0
21-26-460	PSYCHOLOGIST	4.200	98,602	68,862	91,167.86	382,905	382,905	0
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,813	32,813	0
21-26-470	NURSE	0.200	98,602	98,602	98,600.00	19,720	19,720	0
21-26-480	PHYSICAL THERAPIST	2.500	98,602	74,144	87,382.80	218,457	218,457	0
ACTIVITY CODE 26 TOTAL		23.900				2,055,937	2,055,937	0
21-27-310	ELEMENTARY HOMEROOM TEACHER	0.400	63,203	63,203	63,202.50	25,281	25,281	0
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	154,769	154,769	0
21-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,767	1,767	0
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,882	44,882	0
21-27-330	OTHER TEACHER	41.650	98,602	53,018	77,046.72	3,208,996	3,208,996	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
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,725	60,725	0
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	5,478	5,478	0
21-27-400	OTHER SUPPORT PERSONNEL	1.000	86,963	86,963	86,963.00	86,963	86,963	0
ACTIVITY CODE 27 TOTAL		43.050				3,588,861	3,588,861	0
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	281	281	0
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	421	421	0
21-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,999	1,999	0
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	37,001	37,001	0
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,386	3,386	0
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,927	1,927	0
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	10,573	10,573	0
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,101	4,101	0
21-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	140	140	0
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,173	2,173	0
ACTIVITY CODE 31 TOTAL		0.000				62,002	62,002	0
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	562	562	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	843	843	0
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	70,423	70,423	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,773	6,773	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,255	4,255	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
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,463	23,463	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,203	8,203	0
21-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	280	280	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,347	4,347	0
ACTIVITY CODE 34 TOTAL		0.000				119,149	119,149	0
PROGRAM TOTAL		71.500				6,364,850	6,364,850	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 23 - SP,Ed, Sup, IDEA, Fed

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
23-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,860	9,860	0
ACTIVITY CODE 26 TOTAL		0.000				9,860	9,860	0
PROGRAM TOTAL		0.000				9,860	9,860	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 24 - Special Education, Supplemental, Federal

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 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-250	OTHER SCHOOL ADMINISTRATOR	0.880	152,116	152,116	152,115.91	133,862	133,862	0
31-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,981	4,981	0
ACTIVITY CODE 21 TOTAL		0.880				138,843	138,843	0
31-24-420	COUNSELOR	0.500	98,602	98,602	98,602.00	49,301	49,301	0
ACTIVITY CODE 24 TOTAL		0.500				49,301	49,301	0
31-27-320	SECONDARY TEACHER	32.930	98,602	53,018	81,316.55	2,677,754	2,677,754	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	140,650	140,650	0
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	170,036	170,036	0
31-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,695	13,695	0
ACTIVITY CODE 27 TOTAL		32.930				3,002,135	3,002,135	0
31-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,992	14,992	0
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	27,191	27,191	0
ACTIVITY CODE 31 TOTAL		0.000				42,183	42,183	0
31-34-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,975	9,975	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	49,882	49,882	0
ACTIVITY CODE 34 TOTAL		0.000				59,857	59,857	0
PROGRAM TOTAL		34.310				3,292,319	3,292,319	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 34 - Middle School Career and Technical Education, 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.

PROGRAM 38 - Vocational, Federal

[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.

PROGRAM 45 - Skill Center, 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.

PROGRAM 46 - Skill Center, Federal

[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 -- 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	127,413	127,413	127,414.00	63,707	63,707	0
51-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,006	7,006	0
ACTIVITY CODE 21 TOTAL		0.500				70,713	70,713	0
51-24-420	COUNSELOR	0.500	81,108	81,108	81,108.00	40,554	40,554	0
ACTIVITY CODE 24 TOTAL		0.500				40,554	40,554	0
51-27-310	ELEMENTARY HOMEROOM TEACHER	0.617	98,602	64,119	83,272.29	51,379	51,379	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	24,998	24,998	0
51-27-320	SECONDARY TEACHER	2.995	98,602	53,018	74,309.52	222,557	222,557	0
51-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	668	668	0
51-27-330	OTHER TEACHER	4.364	98,602	67,243	89,216.32	389,340	389,340	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	51,724	51,724	0
ACTIVITY CODE 27 TOTAL		7.976				740,666	740,666	0
51-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,000	12,000	0
51-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,227	2,227	0
51-31-320	SECONDARY TEACHER	0.500	81,108	81,108	81,108.00	40,554	40,554	0
51-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,166	6,166	0
51-31-330	OTHER TEACHER	2.700	98,602	73,069	85,132.96	229,859	229,859	0
51-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,322	2,322	0
51-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,617	15,617	0
51-31-400	OTHER SUPPORT PERSONNEL	0.250	98,602	98,602	98,604.00	24,651	24,651	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	548	548	0
ACTIVITY CODE 31 TOTAL		3.450				334,319	334,319	0
PROGRAM TOTAL		12.426				1,186,252	1,186,252	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 52 - Other Title Grants under ESEA-Federal

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
53-21-250	OTHER SCHOOL ADMINISTRATOR	0.200	127,413	127,413	127,415.00	25,483	25,483	0
53-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,206	6,206	0
ACTIVITY CODE 21 TOTAL		0.200				31,689	31,689	0
53-24-400	OTHER SUPPORT PERSONNEL	2.000	74,133	65,078	69,605.50	139,211	139,211	0
ACTIVITY CODE 24 TOTAL		2.000				139,211	139,211	0
53-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,996	9,996	0
ACTIVITY CODE 26 TOTAL		0.000				9,996	9,996	0
53-27-310	ELEMENTARY HOMEROOM TEACHER	0.070	79,901	79,901	79,900.00	5,593	5,593	0
53-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,998	4,998	0
53-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	50,020	50,020	0
53-27-320	SECONDARY TEACHER	0.530	98,600	79,901	94,013.21	49,827	49,827	0
53-27-330	OTHER TEACHER	0.250	98,602	98,602	98,604.00	24,651	24,651	0
53-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,494	50,494	0
ACTIVITY CODE 27 TOTAL		0.850				185,583	185,583	0
53-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,000	20,000	0
53-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,847	1,847	0
53-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	822	822	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	4,640	4,640	0
ACTIVITY CODE 31 TOTAL		0.000				27,309	27,309	0
PROGRAM TOTAL		3.050				393,788	393,788	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	0.600	127,413	110,666	124,621.67	74,773	74,773	0
55-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	25,052	25,052	0
55-21-250	OTHER SCHOOL ADMINISTRATOR	2.400	125,067	114,454	116,222.92	278,935	278,935	0
55-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,600	1,600	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		3.000				388,360	388,360	0
55-24-400	OTHER SUPPORT PERSONNEL	3.000	98,602	55,058	76,325.33	228,976	228,976	0
55-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,273	7,273	0
55-24-420	COUNSELOR	1.500	76,383	64,119	72,295.33	108,443	108,443	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	150	150	0
ACTIVITY CODE 24 TOTAL		4.500				344,842	344,842	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.134	94,412	94,412	94,410.45	12,651	12,651	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	35,954	35,954	0
55-27-320	SECONDARY TEACHER	4.839	98,602	53,018	70,011.57	338,786	338,786	0
55-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	32,386	32,386	0
55-27-330	OTHER TEACHER	5.836	98,602	82,354	94,101.95	549,179	549,179	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	23,034	23,034	0
ACTIVITY CODE 27 TOTAL		10.809				991,990	991,990	0
55-31-310	ELEMENTARY HOMEROOM TEACHER	2.000	98,602	77,556	88,079.00	176,158	176,158	0
55-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	20,034	20,034	0
55-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,875	3,875	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
55-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	74,821	74,821	0
55-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,119	3,119	0
55-31-330	OTHER TEACHER	1.300	98,602	94,220	95,905.38	124,677	124,677	0
55-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	460	460	0
55-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,819	6,819	0
55-31-400	OTHER SUPPORT PERSONNEL	1.190	98,602	98,602	98,601.68	117,336	117,336	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	1,030	1,030	0
55-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,584	1,584	0
ACTIVITY CODE 31 TOTAL		4.490				532,038	532,038	0
55-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,196	4,196	0
55-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,726	6,726	0
55-34-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	920	920	0
55-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,658	15,658	0
55-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,835	3,835	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	4,084	4,084	0
ACTIVITY CODE 34 TOTAL		0.000				35,419	35,419	0
PROGRAM TOTAL		22.799				2,292,649	2,292,649	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	0.600	98,602	98,602	98,601.67	59,161	59,161	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	9,996	9,996	0
ACTIVITY CODE 27 TOTAL		0.600				69,657	69,657	0
56-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	394	394	0
ACTIVITY CODE 31 TOTAL		0.000				394	394	0
56-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	789	789	0
ACTIVITY CODE 34 TOTAL		0.000				789	789	0
PROGRAM TOTAL		0.600				70,840	70,840	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 58 - Special and Pilot Programs, 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.

PROGRAM 64 - Limited English Proficiency, Federal

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
65-21-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	12,478	12,478	0
65-21-250	OTHER SCHOOL ADMINISTRATOR	0.500	127,413	127,413	127,414.00	63,707	63,707	0
65-21-251	OTHER SCHOOL ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	550	550	0
ACTIVITY CODE 21 TOTAL		0.500				76,735	76,735	0
65-27-310	ELEMENTARY HOMEROOM TEACHER	0.930	91,422	53,018	74,449.46	69,238	69,238	0
65-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,998	4,998	0
65-27-320	SECONDARY TEACHER	4.150	98,602	53,018	78,042.41	323,876	323,876	0
65-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	780	780	0
65-27-330	OTHER TEACHER	7.080	98,602	67,243	92,617.37	655,731	655,731	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,245	4,245	0
ACTIVITY CODE 27 TOTAL		12.160				1,058,868	1,058,868	0
65-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	4,998	4,998	0
65-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	478	478	0
65-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,890	3,890	0
65-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	362	362	0
65-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,924	6,924	0
65-31-400	OTHER SUPPORT PERSONNEL	0.812	98,602	98,602	98,602.22	80,065	80,065	0
65-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,443	1,443	0
65-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	890	890	0
ACTIVITY CODE 31 TOTAL		0.812				99,050	99,050	0

PROGRAM 65 - Transitional Bilingual, 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 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	83,568	83,568	83,568.00	41,784	0	41,784
ACTIVITY CODE 21 TOTAL		0.500				41,784	0	41,784
74-27-310	ELEMENTARY HOMEROOM TEACHER	1.000	98,602	98,602	98,602.00	98,602	49,301	49,301
74-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,016	0	2,016
74-27-330	OTHER TEACHER	2.500	94,220	83,568	89,859.60	224,649	133,217	91,433
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				326,767	182,518	144,250
74-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,096	0	1,096
74-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,040	0	5,040
74-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,496	0	2,496
74-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	464	0	464
ACTIVITY CODE 31 TOTAL		0.000				9,096	0	9,096
74-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,191	2,191	0
74-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,992	4,992	0
74-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	929	929	0
ACTIVITY CODE 34 TOTAL		0.000				8,112	8,112	0
PROGRAM TOTAL		4.000				385,759	190,630	195,130

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 79 - Instructional Programs, Other

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.

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
97-14-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	50,000	0	50,000
ACTIVITY CODE 14 TOTAL		0.000				50,000	0	50,000
97-15-130	OTHER DISTRICT ADMINISTRATOR	0.500	152,166	152,166	152,166.00	76,083	0	76,083
97-15-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,000	0	1,000
ACTIVITY CODE 15 TOTAL		0.500				77,083	0	77,083
PROGRAM TOTAL		0.500				127,083	0	127,083

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 98 - School Food Services

[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 -- CERTIFICATED EMPLOYEES

PROGRAM 99 - Pupil Transportation

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

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

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

3/ Use three decimal places.

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	2.275	4,732.00	25.44	21.85	24.54	116,117	106,678	9,439
01-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,971	1,690	281
01-21-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,320	1,320	0
ACTIVITY CODE 21 TOTAL		2.275					119,408	109,688	9,720
01-22-910	AIDES	0.257	534.80	21.45	19.57	20.11	10,753	10,753	0
01-22-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,072	1,072	0
01-22-940	OFFICE/CLERICAL	2.141	4,450.24	25.18	20.87	22.86	101,736	101,736	0
01-22-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,858	1,858	0
ACTIVITY CODE 22 TOTAL		2.398					115,419	115,419	0
01-23-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,030	20,030	0
01-23-940	OFFICE/CLERICAL	25.989	54,039.50	31.70	21.35	25.59	1,383,130	1,383,130	0
01-23-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	20,758	20,758	0
01-23-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,097	1,097	0
ACTIVITY CODE 23 TOTAL		25.989					1,425,015	1,425,015	0
01-24-940	OFFICE/CLERICAL	5.328	11,086.50	24.42	21.35	23.15	256,611	256,611	0
01-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,624	8,624	0
01-24-960	PROFESSIONAL	0.327	678.46	23.53	22.08	22.69	15,395	15,395	0
01-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	708	708	0
01-24-980	TECHNICAL	0.823	1,712.00	38.52	38.52	38.52	65,946	0	65,946
ACTIVITY CODE 24 TOTAL		6.478					347,284	281,338	65,946
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	3,000	0	3,000
01-25-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,980	0	3,980
01-25-970	SERVICE WORKERS	1.508	3,136.00	25.92	25.22	25.57	80,188	80,188	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
01-25-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	38.93	38.93	38.93	80,965	80,965	0
ACTIVITY CODE 25 TOTAL		2.508					168,133	161,153	6,980
01-26-940	OFFICE/CLERICAL	0.367	764.00	25.18	25.18	25.18	19,238	0	19,238
ACTIVITY CODE 26 TOTAL		0.367					19,238	0	19,238
01-27-910	AIDES	22.164	46,113.31	23.30	18.46	20.33	937,606	903,547	34,060
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	120,162	24,891	95,271
01-27-940	OFFICE/CLERICAL	0.367	764.00	22.80	22.80	22.80	17,419	17,419	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	497	497	0
01-27-960	PROFESSIONAL	1.067	2,220.00	24.23	21.90	22.72	50,435	50,435	0
01-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	81,340	0	81,340
ACTIVITY CODE 27 TOTAL		23.598					1,207,459	996,789	210,671
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	112,997	0	112,997
01-28-940	OFFICE/CLERICAL	1.275	2,653.04	27.52	21.45	26.21	69,533	0	69,533
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,724	0	1,724
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	945,776	0	945,776
ACTIVITY CODE 28 TOTAL		1.642					1,145,463	0	1,145,463
01-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	5,000	0
01-31-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
ACTIVITY CODE 31 TOTAL		0.000					10,000	5,000	5,000
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	8.510	17,700.00	35.73	24.42	27.38	484,709	30,782	453,926
01-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,576	0	4,576

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
01-32-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	37.61	37.61	37.61	78,228	0	78,228
ACTIVITY CODE 32 TOTAL		9.510					568,657	30,782	537,874
01-33-940	OFFICE/CLERICAL	0.779	1,620.00	23.59	23.59	23.59	38,216	38,216	0
ACTIVITY CODE 33 TOTAL		0.779					38,216	38,216	0
PROGRAM TOTAL		75.544					5,164,292	3,163,400	2,000,892

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 02 - Alternative Learning Experience

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	24.54	24.54	24.54	30,098	30,098	0
03-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	797	797	0
ACTIVITY CODE 27 TOTAL		0.590					30,895	30,895	0
PROGRAM TOTAL		0.590					30,895	30,895	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 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
12-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	101	101	0
ACTIVITY CODE 27 TOTAL		0.000					101	101	0
PROGRAM TOTAL		0.000					101	101	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
13-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	68	68	0
ACTIVITY CODE 27 TOTAL		0.000					68	68	0
13-32-980	TECHNICAL	1.000	2,080.00	33.24	33.24	33.24	69,139	69,139	0
ACTIVITY CODE 32 TOTAL		1.000					69,139	69,139	0
PROGRAM TOTAL		1.000					69,207	69,207	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
14-27-910	AIDES	0.398	827.03	20.20	20.20	20.20	16,706	16,706	0
14-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	620	620	0
ACTIVITY CODE 27 TOTAL		0.398					17,326	17,326	0
PROGRAM TOTAL		0.398					17,326	17,326	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	3.156	6,562.00	26.15	23.09	24.93	163,573	163,573	0
21-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	3,854	3,854	0
21-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,001	2,001	0
ACTIVITY CODE 21 TOTAL		3.156					169,428	169,428	0
21-24-940	OFFICE/CLERICAL	0.788	1,640.00	23.09	23.09	23.09	37,868	37,868	0
ACTIVITY CODE 24 TOTAL		0.788					37,868	37,868	0
21-26-960	PROFESSIONAL	1.332	2,769.50	29.85	23.09	26.23	72,640	72,640	0
21-26-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	869	869	0
ACTIVITY CODE 26 TOTAL		1.332					73,509	73,509	0
21-27-910	AIDES	45.549	94,735.96	24.52	18.46	21.17	2,006,006	2,006,006	0
21-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	115,098	115,098	0
21-27-960	PROFESSIONAL	2.755	5,730.00	29.85	28.11	29.15	167,052	167,052	0
21-27-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,719	1,719	0
21-27-980	TECHNICAL	1.130	2,349.30	31.30	29.85	30.59	71,871	71,871	0
21-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,647	1,647	0
ACTIVITY CODE 27 TOTAL		49.434					2,363,393	2,363,393	0
21-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	9,999	9,999	0
ACTIVITY CODE 31 TOTAL		0.000					9,999	9,999	0

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
21-32-980	TECHNICAL	0.317	660.00	24.95	24.95	24.95	16,467	16,467	0
ACTIVITY CODE 32 TOTAL		0.317					16,467	16,467	0
PROGRAM TOTAL		55.027					2,670,664	2,670,664	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 23 - SP,Ed, Sup, IDEA, Fed

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	10.974	22,824.54	24.52	20.20	21.86	498,894	498,894	0
24-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	30,898	30,898	0
24-27-960	PROFESSIONAL	0.551	1,146.00	31.30	31.30	31.30	35,870	35,870	0
24-27-980	TECHNICAL	0.064	133.70	31.30	31.30	31.30	4,185	4,185	0
24-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	100	100	0
ACTIVITY CODE 27 TOTAL		11.589					569,947	569,947	0
PROGRAM TOTAL		11.589					569,947	569,947	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	0.904	1,878.92	23.59	21.45	23.37	43,915	43,915	0
31-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,221	1,221	0
31-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,000	2,000	0
ACTIVITY CODE 21 TOTAL		0.904					47,136	47,136	0
31-24-940	OFFICE/CLERICAL	0.388	808.00	23.59	23.59	23.59	19,061	19,061	0
31-24-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	525	525	0
31-24-960	PROFESSIONAL	1.198	2,492.00	30.04	24.23	28.22	70,331	70,331	0
ACTIVITY CODE 24 TOTAL		1.586					89,917	89,917	0
31-27-910	AIDES	1.010	2,101.00	23.67	20.00	21.30	44,753	44,753	0
31-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	20,390	20,390	0
31-27-940	OFFICE/CLERICAL	0.826	1,719.04	23.53	21.45	22.84	39,257	39,257	0
31-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	372	372	0
ACTIVITY CODE 27 TOTAL		1.836					104,772	104,772	0
31-32-980	TECHNICAL	0.533	1,108.80	24.42	24.42	24.42	27,077	27,077	0
31-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	19,985	19,985	0
ACTIVITY CODE 32 TOTAL		0.533					47,062	47,062	0
PROGRAM TOTAL		4.859					288,887	288,887	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	1.653	3,438.00	20.00	18.46	19.49	66,995	66,995	0
34-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,498	2,498	0
ACTIVITY CODE 27 TOTAL		1.653					69,493	69,493	0
PROGRAM TOTAL		1.653					69,493	69,493	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
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**** NO CLASSIFIED SALARY DATA FOR THIS PROGRAM ****

0	0
0	0
0	0

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

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

3/ Use three decimal places.

PROGRAM 45 - Skill Center, Basic, State

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 46 - Skill Center, 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 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	24.42	23.09	23.56	30,536	30,536	0
51-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	907	907	0
51-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
ACTIVITY CODE 21 TOTAL		0.624					37,443	37,443	0
51-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	393	393	0
51-24-960	PROFESSIONAL	3.253	6,769.04	27.32	20.87	23.60	159,756	159,756	0
51-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	6,438	6,438	0
ACTIVITY CODE 24 TOTAL		3.253					166,587	166,587	0
51-27-910	AIDES	2.711	5,638.28	22.45	18.46	20.36	114,807	114,807	0
51-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,953	10,953	0
ACTIVITY CODE 27 TOTAL		2.711					125,760	125,760	0
51-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,001	5,001	0
ACTIVITY CODE 31 TOTAL		0.000					5,001	5,001	0
PROGRAM TOTAL		6.588					334,791	334,791	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	0.841	1,748.00	24.42	22.97	23.06	40,308	40,308	0
52-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,068	2,068	0
52-21-960	PROFESSIONAL	0.404	840.00	33.81	33.81	33.81	28,400	28,400	0
52-21-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	11,844	11,844	0
ACTIVITY CODE 21 TOTAL		1.245					82,620	82,620	0
52-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	171,156	171,156	0
52-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	35,002	35,002	0
52-27-960	PROFESSIONAL	3.477	7,230.00	22.97	20.00	22.33	161,440	161,440	0
ACTIVITY CODE 27 TOTAL		3.477					367,598	367,598	0
PROGRAM TOTAL		4.722					450,218	450,218	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	24.42	23.09	23.71	25,602	25,602	0
55-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	697	697	0
ACTIVITY CODE 21 TOTAL		0.520					26,299	26,299	0
55-24-910	AIDES	0.937	1,948.96	20.90	19.57	20.36	39,685	39,685	0
55-24-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,358	1,358	0
55-24-940	OFFICE/CLERICAL	0.957	1,990.00	50.35	23.09	45.12	89,783	89,783	0
55-24-960	PROFESSIONAL	1.303	2,710.20	50.35	22.08	39.17	106,153	106,153	0
55-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	716	716	0
ACTIVITY CODE 24 TOTAL		3.197					237,695	237,695	0
55-27-910	AIDES	9.467	19,686.91	23.30	18.46	19.91	391,943	391,943	0
55-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	95,278	95,278	0
55-27-960	PROFESSIONAL	1.287	2,674.00	24.33	21.35	21.80	58,291	58,291	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		10.754					546,687	546,687	0
55-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,001	5,001	0
ACTIVITY CODE 31 TOTAL		0.000					5,001	5,001	0
55-32-980	TECHNICAL	0.317	660.00	28.41	28.41	28.41	18,751	18,751	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	429	429	0
ACTIVITY CODE 32 TOTAL		0.317					19,180	19,180	0
PROGRAM TOTAL		14.788					834,862	834,862	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
56-27-910	AIDES	0.597	1,241.50	20.30	20.30	20.30	25,202	25,202	0
56-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	6,614	6,614	0
56-27-940	OFFICE/CLERICAL	0.161	334.50	24.54	24.54	24.54	8,209	8,209	0
56-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	217	217	0
ACTIVITY CODE 27 TOTAL		0.758					40,242	40,242	0
PROGRAM TOTAL		0.758					40,242	40,242	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 58 - Special and Pilot Programs, State

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	0.518	1,076.98	24.47	23.79	23.97	25,816	25,816	0
64-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	915	915	0
ACTIVITY CODE 24 TOTAL		0.518					26,731	26,731	0
64-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
ACTIVITY CODE 31 TOTAL		0.000					15,000	15,000	0
PROGRAM TOTAL		0.518					41,731	41,731	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	24.42	22.08	23.38	53,236	53,236	0
65-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,642	1,642	0
ACTIVITY CODE 21 TOTAL		1.094					54,878	54,878	0
65-24-960	PROFESSIONAL	0.380	790.40	23.79	23.79	23.79	18,804	18,804	0
65-24-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	514	514	0
ACTIVITY CODE 24 TOTAL		0.380					19,318	19,318	0
65-27-910	AIDES	8.732	18,165.85	23.30	17.05	19.72	358,177	358,177	0
65-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	18,191	18,191	0
ACTIVITY CODE 27 TOTAL		8.732					376,368	376,368	0
65-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,999	2,999	0
ACTIVITY CODE 31 TOTAL		0.000					2,999	2,999	0
65-32-980	TECHNICAL	0.317	660.00	28.41	28.41	28.41	18,751	18,751	0
65-32-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	429	429	0
ACTIVITY CODE 32 TOTAL		0.317					19,180	19,180	0
PROGRAM TOTAL		10.523					472,743	472,743	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 74 - Highly Capable

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
79-21-940	OFFICE/CLERICAL	0.415	864.00	21.85	21.85	21.85	18,878	0	18,878
79-21-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	562	0	562
79-21-960	PROFESSIONAL	0.404	840.00	33.81	33.81	33.81	28,400	0	28,400
ACTIVITY CODE 21 TOTAL		0.819					47,840	0	47,840
79-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	15,802	5,802	10,000
79-27-960	PROFESSIONAL	2.121	4,410.00	22.97	22.97	22.97	101,298	0	101,298
ACTIVITY CODE 27 TOTAL		2.121					117,100	5,802	111,298
79-28-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	35,000	0	35,000
ACTIVITY CODE 28 TOTAL		0.000					35,000	0	35,000
79-31-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	498	498	0
ACTIVITY CODE 31 TOTAL		0.000					498	498	0
79-91-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
ACTIVITY CODE 91 TOTAL		0.000					5,000	0	5,000
PROGRAM TOTAL		2.940					205,438	6,300	199,138

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	2,500	0	2,500
ACTIVITY CODE 91 TOTAL		0.000					2,500	0	2,500
PROGRAM TOTAL		0.000					2,500	0	2,500

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	5,000	0	5,000
ACTIVITY CODE 11 TOTAL		0.000					5,000	0	5,000
97-12-940	OFFICE/CLERICAL	2.500	5,200.00	43.56	23.67	31.90	165,898	165,898	0
97-12-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,014	1,014	0
97-12-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	7,245	7,245	0
ACTIVITY CODE 12 TOTAL		2.500					174,157	174,157	0
97-13-940	OFFICE/CLERICAL	4.000	8,320.00	26.53	20.64	24.09	200,450	200,450	0
97-13-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,912	2,912	0
97-13-960	PROFESSIONAL	1.000	2,080.00	38.93	38.93	38.93	80,975	80,975	0
97-13-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	34,965	34,965	0
97-13-990	DIRECTOR/SUPERVISOR	4.000	8,320.00	86.38	0.00	56.80	472,551	469,551	3,000
97-13-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	3,234	3,234	0
ACTIVITY CODE 13 TOTAL		9.000					795,087	792,087	3,000
97-14-940	OFFICE/CLERICAL	3.000	6,240.00	31.70	22.25	26.83	167,398	167,398	0
97-14-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	77,225	77,225	0
97-14-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	86.38	56.25	71.31	296,664	296,664	0
ACTIVITY CODE 14 TOTAL		5.000					541,287	541,287	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	57.72	57.72	57.72	120,067	120,067	0
ACTIVITY CODE 15 TOTAL		1.000					120,067	120,067	0
97-61-940	OFFICE/CLERICAL	1.551	3,226.00	24.47	22.08	23.62	76,201	76,201	0
97-61-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	56.25	41.61	48.93	203,548	203,548	0
97-61-993	DIRECTOR/SUPERVISOR NOT TIME	0.000	0.00	0.00	0.00	0.00	2,960	2,960	0
ACTIVITY CODE 61 TOTAL		3.551					282,709	282,709	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
97-62-920	CRAFTS/TRADES	5.000	10,400.00	31.00	27.00	29.28	304,554	304,554	0
97-62-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	2,496	0	2,496
97-62-930	LABORERS	0.962	2,000.00	24.42	24.42	24.42	48,840	48,840	0
97-62-933	LABORERS NOT TIME	0.000	0.00	0.00	0.00	0.00	9,000	9,000	0
97-62-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	2,498	2,498	0
ACTIVITY CODE 62 TOTAL		5.962					367,388	364,892	2,496
97-63-970	SERVICE WORKERS	36.501	75,920.00	29.36	17.35	23.70	1,799,574	1,686,182	113,393
97-63-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	105,663	10,167	95,496
ACTIVITY CODE 63 TOTAL		36.501					1,905,237	1,696,349	208,889
97-64-920	CRAFTS/TRADES	8.500	17,680.00	34.62	30.32	32.31	571,199	571,199	0
97-64-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	7,682	5,498	2,184
97-64-970	SERVICE WORKERS	0.862	1,792.00	27.32	27.32	27.32	48,957	0	48,957
ACTIVITY CODE 64 TOTAL		9.362					627,838	576,697	51,141
97-72-940	OFFICE/CLERICAL	0.412	856.00	23.59	23.59	23.59	20,193	0	20,193
97-72-980	TECHNICAL	7.624	15,856.00	38.93	28.41	34.42	545,766	0	545,766
97-72-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	8,991	0	8,991
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	32.63	32.63	32.63	67,862	0	67,862
ACTIVITY CODE 72 TOTAL		9.036					642,812	0	642,812
97-74-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	1,000	0
97-74-950	OPERATORS	1.330	2,765.75	25.42	18.50	23.70	65,560	65,560	0
97-74-970	SERVICE WORKERS	1.250	2,600.00	26.32	18.50	24.76	64,366	64,366	0
ACTIVITY CODE 74 TOTAL		2.580					130,926	130,926	0
97-75-920	CRAFTS/TRADES	0.500	1,040.00	34.23	34.23	34.23	35,599	35,599	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
97-75-923	CRAFTS/TRADES NOT TIME	0.000	0.00	0.00	0.00	0.00	936	0	936
ACTIVITY CODE 75 TOTAL		0.500					36,535	35,599	936
PROGRAM TOTAL		84.992					5,629,043	4,714,770	914,274

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	1.626	3,382.00	22.78	21.85	22.21	75,108	75,108	0
98-41-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	2,007	2,007	0
98-41-990	DIRECTOR/SUPERVISOR	2.000	4,160.00	56.25	33.67	44.96	187,029	187,029	0
ACTIVITY CODE 41 TOTAL		3.626					264,144	264,144	0
98-44-970	SERVICE WORKERS	26.968	56,095.00	26.90	17.84	20.25	1,136,177	1,136,177	0
98-44-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	72,280	72,280	0
ACTIVITY CODE 44 TOTAL		26.968					1,208,457	1,208,457	0
PROGRAM TOTAL		30.594					1,472,601	1,472,601	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 99 - Pupil Transportation

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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	104,697	XXXXX	348,817	XXXXX	423,082	XXXXX
(1) Credit Transfers	-104,697	XXXXX	-348,817	XXXXX	-423,082	XXXXX
(2) Certificated Salaries	52,378,711	45.39	53,594,451	37.49	57,985,176	40.99
(3) Classified Salaries	16,247,170	14.08	18,500,520	12.94	20,811,320	14.71
(4) Employee Benefits and Payroll Taxes	28,823,354	24.98	29,076,261	20.34	31,351,631	22.16
(5) Supplies and Materials	8,444,499	7.32	7,855,652	5.49	8,000,579	5.66
(7) Purchased Services	9,210,735	7.98	33,368,814	23.34	22,716,322	16.06
(8) Travel	50,016	0.04	411,126	0.29	319,560	0.23
(9) Capital Outlay	244,082	0.21	163,100	0.11	290,000	0.20
TOTAL EXPENDITURES	115,398,567	100.00	142,969,924	100.00	141,474,588	100.00

Wenatchee School District No.246

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	68,061,766	58.98	93,140,207	65.15	86,282,359	60.99
28 Extracur	1,362,883	1.18	2,141,693	1.50	2,276,197	1.61
29 Pmt to SD	124,278	0.11	100,000	0.07	80,000	0.06
TOTAL TEACHING ACTIVITIES	69,548,926	60.27	95,381,900	66.71	88,638,556	62.65
TEACHING SUPPORT						
22 Lrn Resrc	750,850	0.65	717,434	0.50	764,462	0.54
24 Guid/Coun	5,405,507	4.68	4,648,007	3.25	5,684,389	4.02
25 Pupil M/S	291,740	0.25	338,250	0.24	521,544	0.37
26 Health	4,362,759	3.78	3,976,778	2.78	5,147,306	3.64
31 InstProDev	2,806,014	2.43	4,238,192	2.96	4,538,181	3.21
32 Inst Tech	3,514,562	3.05	1,913,969	1.34	2,048,004	1.45
33 Curriculum	1,248,431	1.08	1,454,266	1.02	1,270,946	0.90
34 Prof Lrng St	750,704	0.65	816,361	0.57	1,135,555	0.80
TOTAL TEACHING SUPPORT	18,379,863	15.93	18,103,257	12.66	21,110,387	14.92
OTHER SUPPORT ACTIVITIES						
42 Food	953,592	0.83	1,316,000	0.92	1,316,000	0.93
44 Operation	1,762,484	1.53	1,906,084	1.33	2,198,992	1.55
49 Transfers	0	0.00	-124,350	-0.09	-8,050	-0.01
52 Operation	1,035,154	0.90	1,673,546	1.17	1,910,402	1.35
53 Maintnce	382,332	0.33	611,772	0.43	538,287	0.38
56 Insurance	49,563	0.04	55,000	0.04	65,000	0.05
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-47,994	-0.04	-123,419	-0.09	-287,509	-0.20
62 Grnd Mnt	635,228	0.55	672,414	0.47	790,817	0.56
63 Oper Bldg	2,737,657	2.37	2,943,221	2.06	3,172,481	2.24
64 Maintnce	1,517,634	1.32	1,693,841	1.18	1,409,841	1.00
65 Utilities	1,582,834	1.37	1,661,288	1.16	1,707,456	1.21
67 Bldg Secu	111,948	0.10	189,707	0.13	196,737	0.14
68 Insurance	857,174	0.74	939,000	0.66	1,073,400	0.76
72 Info Sys	1,208,889	1.05	1,407,302	0.98	1,547,524	1.09
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 2020-2021	(2) % of Total	(3) Budget 2021-2022	(4) % of Total	(5) Budget 2022-2023	(6) % of Total
74 Warehouse	195,482	0.17	199,406	0.14	218,824	0.15
75 Mtr Pool	131,958	0.11	81,954	0.06	30,681	0.02
83 Interest	0	0.00	0	0.00	0	0.00
84 Principal	0	0.00	0	0.00	0	0.00
85 Debt Expn	0	0.00	0	0.00	0	0.00
91 Publ Actv	59,328	0.05	182,586	0.13	58,059	0.04
TOTAL OTHER SUPPORT ACTIVITIES	13,173,262	11.42	15,285,352	10.69	15,938,942	11.27
UNIT ADMINISTRATION						
23 Princ Off	6,337,407	5.49	6,651,015	4.65	7,368,237	5.21
TOTAL UNIT ADMINISTRATION	6,337,407	5.49	6,651,015	4.65	7,368,237	5.21
CENTRAL ADMINISTRATION						
11 Bd of Dir	236,811	0.21	413,364	0.29	404,388	0.29
12 Supt Off	862,856	0.75	574,424	0.40	600,722	0.42
13 Busns Off	1,023,182	0.89	1,036,650	0.73	1,166,568	0.82
14 HR	842,723	0.73	840,977	0.59	862,768	0.61
15 Pblc Rltn	266,699	0.23	436,351	0.31	359,191	0.25
21 Supv Inst	2,969,316	2.57	3,175,967	2.22	3,814,360	2.70
41 Supervisn	281,698	0.24	276,505	0.19	381,483	0.27
51 Supervisn	331,637	0.29	403,371	0.28	406,930	0.29
61 Supv Bldg	393,481	0.34	390,791	0.27	422,056	0.30
TOTAL CENTRAL ADMINISTRATION	7,208,404	6.25	7,548,400	5.28	8,418,466	5.95
TOTAL EXPENDITURES	115,398,567	100.00	142,969,924	100.00	141,474,588	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 2022	12,000,000	583	11,999,417	48.00	5,759,720
Spring 2023	12,350,000	583	12,349,417	52.00	6,421,697
1100 TOTAL LOCAL TAXES:					12,181,416

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 2022	301,158	1.936	583	0.00	XXXXX
Spring 2023	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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	476.376	80.24	122.970	35.34
28 Extracurricular	1.000	0.17	1.642	0.47
TOTAL TEACHING ACTIVITIES	477.376	80.40	124.612	35.81
TEACHING SUPPORT				
22 Learning Resources	4.148	0.70	2.398	0.69
24 Guidance and Counseling	26.860	4.52	21.268	6.11
25 Pupil Management and Safety	0.000	0.00	3.473	1.00
26 Health/Related Services	31.700	5.34	1.699	0.49
31 InstProDev	13.940	2.35	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	12.519	3.60
33 Curriculum	1.000	0.17	0.779	0.22
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	77.648	13.08	42.136	12.11
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	26.968	7.75
52 Operations	XXXXX	XXXXX	17.086	4.91
53 Maintenance	XXXXX	XXXXX	2.000	0.57
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	5.962	1.71
63 Operation of Buildings	XXXXX	XXXXX	37.189	10.69
64 Maintenance	XXXXX	XXXXX	9.362	2.69
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	0.000	0.00	9.036	2.60
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	2.580	0.74
75 Motor Pool	0.000	0.00	0.500	0.14
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	110.683	31.81

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	3.97	30.083	8.65
TOTAL UNIT ADMINISTRATION	23.600	3.97	30.083	8.65
CENTRAL ADMINISTRATION				
12 Superintendent's Office	0.000	0.00	2.500	0.72
13 Business Office	0.000	0.00	9.000	2.59
14 Human Resources	0.000	0.00	5.000	1.44
15 Public Relations	0.500	0.08	1.000	0.29
21 Supervision - Instruction	14.600	2.46	11.936	3.43
41 Supervision - Nutrition Services	0.000	0.00	3.626	1.04
51 Supervision - Transportation	0.000	0.00	3.831	1.10
61 Supervision - Building	0.000	0.00	3.551	1.02
TOTAL CENTRAL ADMINISTRATION	15.100	2.54	40.444	11.62
TOTAL FTE STAFF	593.724	100.00	347.958	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES			
100 General Student Body	17,593	226,234	229,280
200 Athletics	87,009	260,350	340,175
300 Classes	2,765	18,500	5,000
400 Clubs	106,099	581,740	665,846
600 Private Moneys	53,593	61,600	73,232
A. TOTAL REVENUES	267,058	1,148,424	1,313,533
EXPENDITURES			
100 General Student Body	18,160	177,536	261,535
200 Athletics	97,542	296,184	346,810
300 Classes	2,928	9,500	3,500
400 Clubs	139,841	623,900	622,237
600 Private Moneys	40,516	75,677	74,850
B. TOTAL EXPENDITURES	298,988	1,182,797	1,308,932
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	-31,929	-34,373	4,601
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	671,404	650,000	650,000
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
D. TOTAL BEGINNING FUND BALANCE	671,404	650,000	650,000
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	639,475	615,627	654,601
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	639,475	615,627	654,601

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	5,969,582	6,028,879	6,149,439
2000 Local Nontax Support	3,011	15,000	15,000
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	5,972,593	6,043,879	6,164,439
EXPENDITURES			
Matured Bond Expenditures	2,750,000	3,000,000	3,265,000
Interest on Bonds	3,031,863	2,892,113	2,737,788
Interfund Loan Interest	0	0	0
Bond Transfer Fees	427	50,000	50,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	5,782,289	5,942,113	6,052,788
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)	190,304	101,766	111,651
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	2,666,435	2,780,000	2,907,306
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	2,666,435	2,780,000	2,907,306
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	2,856,739	2,881,766	3,018,957
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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)	2,856,739	2,881,766	3,018,957

Wenatchee School District No.246

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
LOCAL TAXES			
1100 Local Property Taxes	5,965,041	6,026,113	6,146,848
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	3,903	2,000	2,000
1500 Timber Excise Tax	638	766	591
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	5,969,582	6,028,879	6,149,439
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	3,011	15,000	15,000
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	3,011	15,000	15,000
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9000 TOTAL OTHER FINANCING SOURCES	0	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	5,972,593	6,043,879	6,164,439

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 2022	6,084,000	591	6,083,409	48.00	2,920,036
Spring 2023	6,206,000	591	6,205,409	52.00	3,226,813
1100 TOTAL LOCAL TAXES:					6,146,848

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 2022	602,316	0.982	591	0.00	XXXXX
Spring 2023	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 1,2022
05-20-2014	59,450,000	58,885,000
TOTAL VOTED BONDS	59,450,000	58,885,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2022
TOTAL ALL BONDS	59,450,000	58,885,000 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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	6,388	4,507,600	4,005,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	559,612	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	139,252	500,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	705,252	5,007,600	4,005,000
EXPENDITURES			
10 Sites	0	1,000,000	4,000,000
20 Buildings	1,179,737	5,200,000	400,000
30 Equipment	27,084	500,000	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	1,206,821	6,700,000	4,400,000
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)	-501,569	-1,692,400	-395,000
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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
G.L.863 Restricted from State Proceeds	2,055,572	925,000	1,000,000
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	926,652	925,000	560,500
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	2,982,224	1,850,000	1,560,500
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.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	1,427,263	0	600,000
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	157,600	565,500
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	2,480,655	157,600	1,165,500

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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	3,888	5,000	2,500
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	2,600	2,500
2800 Insurance Recoveries	0	0	0
2900 Local Support Nontax, Unassigned	0	4,500,000	4,000,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	6,388	4,507,600	4,005,000
STATE, GENERAL PURPOSE			
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	0	0	0
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	0	0	0
4130 State Matching Funding Assistance, Paid Direct to Districts	0	0	0
4230 State Matching Funding Assistance, Paid Direct to Contractors	0	0	0
4300 Other State Agencies, Unassigned	0	0	0
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	0	0	0

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	559,612	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
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0
6376 Targeted Assistance ESSER I	0	0	0

Wenatchee School District No.246

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
6000 TOTAL FEDERAL, SPECIAL PURPOSE	559,612	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	139,252	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	500,000	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	139,252	500,000	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	705,252	5,007,600	4,005,000

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 2022	0	0	0	48.00	0
Spring 2023	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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 2022-2023

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	4,000,000	4,000,000	0	0	0	0	0	0	0
WHS HVAC	400,000	0	400,000	0	0	0	0	0	0
TOTAL EXPENDITURES	4,400,000	4,000,000	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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	743	4,500	2,000
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	206,840	211,000	255,807
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	105,000	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	1,314	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 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	313,897	215,500	257,807
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	313,897	215,500	257,807
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	310,605	295,000	605,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	310,605	295,000	605,000
E. OTHER FINANCING USES--TRANSFERS OUT (G.L.536) 2/	0	0	0
F. OTHER FINANCING USES (G.L.535) 3/	0	0	0
G. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (C-D-E-F)	3,292	-79,500	-347,193
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.819 Restricted for Fund Purposes	601,663	555,000	870,000
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL BEGINNING FUND BALANCE	601,663	555,000	870,000
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	604,956	475,500	522,807
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0

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

	(1) Actual 2020-2021	(2) Budget 2021-2022	(3) Budget 2022-2023
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/	604,956	475,500	522,807

- 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 2022	0	0	0	48.00	0
Spring 2023	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 2022	0	0.000	0	0.00	XXXXX
Spring 2023	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, 2022	(4) Principal Payments in FY 2022-2023	(5) Interest Payments in FY 2022-2023	(6) Outstanding Balance at Aug 31, 2023 (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 2022-2023	Interest Payments in FY 2022-2023	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

Superintendent of Public Instruction

Wenatchee School District
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F-203 Summary Report
22-23 WSD Budget

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	5,000.00
3100	M70	Apportionment	67,348,021.28
3121	Z288	Special Education, Gen Apportionment	1,541,406.08
4121	N7	Special Education	9,869,189.74
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	4,799,255.50
4165	Z477	Transitional Bilingual	2,535,006.19
4174	Z095	Highly Capable	218,297.59
4198	S5	School Food Service	181,600.00
4199	I4	Transportation - Operations	2,500,000.00
4499	J1	Transportation Reimbursement	255,807.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,291,697.22
n/a	A30h	Estimated Stabilization	0.00
n/a	V13	Estimated Next Year LEA	0
n/a	Z109	Skill Center Total	2,026,967.11
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	5,510,269.36

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	308.70	59.01	367.71
District Generated			
Total	308.70	59.01	367.71
CIS Salary Allocation			
School Generated	23,124,742.52	4,420,279.84	27,545,022.36
District Generated			
Total	23,124,742.52	4,420,279.84	27,545,022.36
Total Certificated Adminstrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	17.09	4.43	21.52
District Generated	5.47		5.47
Total	22.56	4.43	26.99
CAS Salary Allocation			
School Generated	1,900,077.09	492,810.26	2,392,887.35
District Generated	608,674.04		608,674.04
Total	2,508,751.13	492,810.26	3,001,561.39
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	64.58	17.54	82.11
District Generated	31.14		31.14
Total	95.72	17.54	113.26
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	3,470,143.62	942,514.11	4,412,657.73
District Generated	1,673,622.19		1,673,622.19
Total	5,143,765.81	942,514.11	6,086,279.92

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	86.00
B2L1	Enroll SpEd K-21 LRE1	755.00
B2	Enroll SpEd K-21 Other	192.00
Z271	Enroll K	512.00
A6A1	Enroll 1	470.00
A6A2	Enroll 2	441.00
A6A3	Enroll 3	459.00
A39	Enroll K-3	1,882.00
A7a	Enroll 4	464.00
A8a5	Enroll 5	525.00
A8a6	Enroll 6	498.00
A40	Enroll 5-6	1,023.00
A11a7	Enroll 7	529.00
A11a8	Enroll 8	522.00
A12	Enroll 7-8	1,051.00
A13a9	Enroll 9	577.00
A13a10	Enroll 10	556.00
A13a11	Enroll 11	473.00
A13a12	Enroll 12	454.00
A41	Enroll 9-12	2,060.00
Z298	Enroll K-8	4,420.00
Z472	Enroll Total Entered	6,480.00
A42	Enroll Total	6,480.00
A14	Enroll ALE K-6	177.00
A14B	Enroll ALE 7-8	38.00
A18	Enroll ALE 9-12	152.00
A16	Enroll Run Start	240.00
A15	Enroll Run Start CTE	10.00
A60	Enroll Program 1418 Reg	45.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	7,142.00
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
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
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	1,000.00
A63	Enroll TBIP 7-8	200.00
A64	Enroll TBIP 9-12	355.00
A65	Enroll TBIP Exited	195.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	250.00
E55	Enroll 9-12 CTE exp	590.00
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	185.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.03
A33r	Regionalization	1.03
A33re	Regionalization Experience	0.00
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	0.00
A12e	Counselor Enh Middle Enroll	0.00
A41e	Counselor Enh High Enroll	0.00
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	7,651.00
C1	Enroll Total PY for LAP	7,287.00
Z076	LAP PY HiPov Students	6,134.00
B3	Adj Resident BEA	0.00

Grants, Allocations and Awards

Item Code	Item Name	Amount
B4	State Safety Net	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.19380
B7	Co-op SpEd Alloc Rate	0.00
A34	BEA Reduce/Delay	0.00
F1	HiCap Yes/No	1.00

Levies and Levy Transfers

Item Code	Item Name	Amount
V13	Est Nxt Yr LEA	0

Transportation Allocation and Depreciation

Item Code	Item Name	Amount
I1	Trans Op Alloc, Excl In-Lieu-of Deprec for Contracting Dists	2,500,000.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	255,807.00

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	320,000.00
H3	Est RPB	0.00
H4	Est RPL K3	620,000.00

Wenatchee School District
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CCDDD 04246**I. Apportionment - Acct 3100****I. Computation for Guaranteed School - Generated Entitlement**

Item Code		Amount
A33rb A33r A33re	A. District-Wide Staff Mix 1. District-Wide Regionalization Base 2. District-Wide Regionalization 3. District-Wide Regionalization Experience	1.03 1.03 0.00
Z344 Z345 Z346	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 308.701 * 67,585.00 * 1.03 2. School CIS Salary Increase ([School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]) - [School CIS Salary Maint Total] ((308.701 * 72,728.00) * (1.03 + 0.00)) - 21,489,463.80 3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 21,489,463.80 + 1,635,278.72	\$ 21,489,463.80 \$ 1,635,278.72 \$ 23,124,742.52
Z347 Z348 Z349	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 17.088 * 100,321.00 * 1.03 2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 17.088 * 107,955.00 * 1.03 - 1,765,713.81 3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 1,765,713.81 + 134,363.28	\$ 1,765,713.81 \$ 134,363.28 \$ 1,900,077.09

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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] 64.575 * 48,483.00 * 1.03	\$ 3,224,713.42
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 64.575 * 52,173.00 * 1.03 - 3,224,713.42	\$ 245,430.20
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 3,224,713.42 + 245,430.20	\$ 3,470,143.62
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 281.961 * 4.000 * 151.86	\$ 171,274.39
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] 9.890 * 48,483.00 * 1.03	\$ 493,881.78
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 9.890 * 52,173.00 * 1.03 - 493,881.78	\$ 37,588.92
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 493,881.78 + 37,588.92	\$ 531,470.70

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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] 1.811 * 48,483.00 * 1.03	\$ 90,436.79
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 1.811 * 52,173.00 * 1.03 - 90,436.79	\$ 6,883.07
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 90,436.79 + 6,883.07	\$ 97,319.86
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.426 * 48,483.00 * 1.03	\$ 171,085.84
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 3.426 * 52,173.00 * 1.03 - 171,085.84	\$ 13,021.20
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 171,085.84 + 13,021.20	\$ 184,107.04
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 16.017 * 48,483.00 * 1.03	\$ 799,848.78
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 16.017 * 52,173.00 * 1.03 - 799,848.78	\$ 60,875.81
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 799,848.78 + 60,875.81	\$ 860,724.59

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	E. Central Admin – Certificated Administrative Staff (CAS)	
Z366	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 5.474 * 100,321.00 * 1.03	\$ 565,631.87
Z367	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 5.474 * 107,955.00 * 1.03 - 565,631.87	\$ 43,042.17
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 565,631.87 + 43,042.17	\$ 608,674.04

III. Summary and Benefits

Item Code		Amount
	A. District Staffing Total Salaries	
Z344	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 308.701 * 67,585.00 * 1.03	\$ 21,489,463.80
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((308.701 * 72,728.00) * (1.03 + 0.00)) - 21,489,463.80	\$ 1,635,278.72
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 565,631.87 + 1,765,713.81	\$ 2,331,345.68
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 43,042.17 + 134,363.28	\$ 177,405.45
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] 3,224,713.42 + 493,881.78 + 90,436.79 + 171,085.84 + 799,848.78	\$ 4,779,966.61
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] 245,430.20 + 37,588.92 + 6,883.07 + 13,021.20 + 60,875.81	\$ 363,799.20
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] 21,489,463.80 + 1,635,278.72 + 2,331,345.68 + 177,405.45 + 4,779,966.61 + 363,799.20	\$ 30,777,259.46

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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] (308.701 + 22.562) * 12,000.00	\$ 3,975,156.00
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] ((308.701 + 22.562) * (12,312.00 * 1.02)) - 3,975,156.00	\$ 184,924.26
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 95.719 * 12,000.00	\$ 1,148,628.00
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (95.719 * 12,312.00 * 1.430) - 1,148,628.00	\$ 536,616.03
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (21,489,463.80 + 2,331,345.68) * 0.22980	\$ 5,474,022.02
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (1,635,278.72 + 177,405.45) * 0.22340	\$ 404,953.64
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 4,779,966.61 * 0.22800	\$ 1,089,832.39
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 363,799.20 * 0.19300	\$ 70,213.25
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] 3,975,156.00 + 184,924.26 + 1,148,628.00 + 536,616.03 + 5,474,022.02 + 404,953.64 + 1,089,832.39 + 70,213.25	\$ 12,884,345.59

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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] (((308.701 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00	\$ 385,412.38
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 385,412.38 * 0.22340	\$ 86,101.13
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 385,412.38 + 86,101.13	\$ 471,513.51
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 240.00 * 9,341.94	\$ 2,242,065.60
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 10.00 * 10,284.31	\$ 102,843.10
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 2,242,065.60 + 102,843.10	\$ 2,344,908.70
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 45.00 * 9,341.94	\$ 420,387.30
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,284.31	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 420,387.30 + 0.00	\$ 420,387.30
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] (177.00 + 38.00 + 152.00) * 9,341.94	\$ 3,428,491.98

Superintendent of Public Instruction

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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>946,933.45 + 2,202,456.25 + 870,290.70 + 119,846.35 + 1,727,762.15 + 134,574.85 + 1,091,109.10 + 755,899.35</p>	\$ 7,848,872.20
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>88,003.20 + 0.00 + 96,016.60 + 13,019.20 + 187,027.40 + 16,006.20 + 0.00 + 0.00</p>	\$ 400,072.60
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) * 13,068.10</p>	\$ 0.00
Z390	<p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>7,848,872.20 + 400,072.60 + 0.00</p>	\$ 8,248,944.80
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>1,039,823.49 + 116,642.14 + 229,085.90 + 579,446.49 + 418,190.00 + 7,922.84 + 21,202.00</p>	\$ 2,412,312.86
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>2,454,046.36 + 277,205.77 + 543,131.89 + 1,369,556.31 + 986,928.40 + 18,698.83 + 50,038.00</p>	\$ 5,699,605.56
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>926,409.99 + 98,962.35 + 170,296.32 + 495,851.02 + 309,460.60 + 7,097.33 + 18,889.50</p>	\$ 2,026,967.11
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>2,412,312.86 + 5,699,605.56 + 2,026,967.11</p>	\$ 10,138,885.53

Wenatchee School District
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CCDDD 04246**IV. Guaranteed Entitlement**

Item Code	Amount
A.Totals	
m49	1. Total Guaranteed Entitlement
	[Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD]
	171,274.39 + 0.00 + 30,777,259.46 + 12,884,345.59 + 2,344,908.70 + 420,387.30 + 3,428,491.98 + 8,248,944.80 + 2,026,967.11 + 2,412,312.86 + 5,699,605.56 + 471,513.51
Z457	2. Guar Entlmnt per Student
	[Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Dropout and ALE]
	68,886,011.26 / 7,142.00
	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]
	7,953,591.75 * 0.19380
A28	d. Federal Forest Account 5500 Deduction
Z456	e. Fire District Payment
	[Enroll Fire Dist] * [Fire Dist Rate]
	7,651.00 * 1.10
A30h	f. Estimated Stabilization
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]
	68,886,011.26 - 5,000.00 - 0.00 - 1,541,406.08 - 0.00 + 8,416.10

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CCDDD 04246**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]
	12.367 * 67,585.00 * 1.03
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((12.367 * 72,728.00) * (1.03 + 0.00)) - 860,898.41
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	860,898.41 + 65,511.58
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	0.890 * 100,321.00 * 1.03
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.890 * 107,955.00 * 1.03 - 91,964.26
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	91,964.26 + 6,998.09
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	3.169 * 48,483.00 * 1.03
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	3.169 * 52,173.00 * 1.03 - 158,251.91
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [Skills CLS Salary Inc]
	158,251.91 + 12,044.41

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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] 13.257 * 12,000.00	\$ 159,084.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (13.257 * 12,312.00 * 1.02) - 159,084.00	\$ 7,400.59
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (860,898.41 + 91,964.26) * 0.22980	\$ 218,967.84
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (65,511.58 + 6,998.09) * 0.22340	\$ 16,198.66
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 3.169 * 12,000.00	\$ 38,028.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (3.169 * 12,312.00 * 1.430) - 38,028.00	\$ 17,765.92
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 158,251.91 * 0.22800	\$ 36,081.44
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 12,044.41 * 0.19300	\$ 2,324.57
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] 159,084.00 + 7,400.59 + 218,967.84 + 16,198.66 + 38,028.00 + 17,765.92 + 36,081.44 + 2,324.57	\$ 495,851.02

Superintendent of Public Instruction

Wenatchee School District

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries $\frac{(((\text{Skills Center CIS FTE} * [\text{CIS Sal Inc}]) * ([\text{Regionalization}] + [\text{Regionalization Experience}]))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((12.367 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00$	\$ 15,440.17
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] $15,440.17 * 0.22340$	\$ 3,449.33
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] $15,440.17 + 3,449.33$	\$ 18,889.50
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC $[\text{Total MSOC Technology-Skills}] + [\text{Total MSOC Utilities-Skills}] + [\text{Total MSOC Curriculum-Skills}] + [\text{Total MSOC Other Supplies-Skill}] + [\text{Total MSOC Library-Skill}] + [\text{Total MSOC Prof Dvlp-Skills}] + [\text{Total MSOC Facilities-Skills}] + [\text{Total MSOC Districtwide-Skills}]$ $30,946.80 + 89,743.50 + 34,040.00 + 68,080.00 + 6,188.25 + 6,188.25 + 43,327.00 + 30,946.80$	\$ 309,460.60
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] $11.684 * 4.000 * 151.86$	\$ 7,097.33
Z109	G. Total 1. Skill Center Total $[\text{Skills CIS Salary Total}] + [\text{Skills CAS Salary Total}] + [\text{Skills CLS Salary Total}] + [\text{Skills Insurance/Benefits Total}] + [\text{Total MSOC -Skills}] + [\text{Skills Center Substitutes}] + [\text{Total Program 45 PD}]$ $926,409.99 + 98,962.35 + 170,296.32 + 495,851.02 + 309,460.60 + 7,097.33 + 18,889.50$	\$ 2,026,967.11

Wenatchee School District
Chelan CountyF-203 Worksheet Report
22-23 WSD BudgetNorth Central Educational Service District 171
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 [CTE 7-8 CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base]	\$ 966,291.81
	13.881 * 67,585.00 * 1.03	
Z111	2. CTE 7-8 CIS Salary Inc ((([CTE 7-8 CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [CTE 7-8 CIS Salary Maint]	\$ 73,531.68
	((13.881 * 72,728.00) * (1.03 + 0.00)) - 966,291.81	
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc]	\$ 1,039,823.49
	966,291.81 + 73,531.68	
Z113	B. Grades 7-8 Exploratory Career & Technical Education – Certificated Administrative Staff (CAS) 1. CTE 7-8 CAS Salary Maint [CTE 7-8 CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]	\$ 108,393.83
	1.049 * 100,321.00 * 1.03	
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint]	\$ 8,248.31
	1.049 * 107,955.00 * 1.03 - 108,393.83	
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc]	\$ 116,642.14
	108,393.83 + 8,248.31	
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]	\$ 212,883.52
	4.263 * 48,483.00 * 1.03	
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint]	\$ 16,202.38
	4.263 * 52,173.00 * 1.03 - 212,883.52	
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc]	\$ 229,085.90
	212,883.52 + 16,202.38	

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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] 14.930 * 12,000.00	\$ 179,160.00
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] (14.930 * 12,312.00 * 1.02) - 179,160.00	\$ 8,334.52
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (966,291.81 + 108,393.83) * 0.22980	\$ 246,962.76
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (73,531.68 + 8,248.31) * 0.22340	\$ 18,269.65
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 4.263 * 12,000.00	\$ 51,156.00
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (4.263 * 12,312.00 * 1.430) - 51,156.00	\$ 23,899.06
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 212,883.52 * 0.22800	\$ 48,537.44
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 16,202.38 * 0.19300	\$ 3,127.06
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] 179,160.00 + 8,334.52 + 246,962.76 + 18,269.65 + 51,156.00 + 23,899.06 + 48,537.44 + 3,127.06	\$ 579,446.49

Superintendent of Public Instruction

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Z111pd	E. Professional Learning Days - CTE 7-8 1. Professional Learning Days Salaries (((CTE 7-8 CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((13.881 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00	\$ 17,330.39
Z119pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 7-8 CIS PD Salary] * [CIS/CAS - Benefits Inc] 17,330.39 * 0.22340	\$ 3,871.61
3034pd	3. Total CTE 7-8 Professional Learning Days [CTE 7-8 CIS PD Salary] + [CTE 7-8 CIS PD Benefits] 17,330.39 + 3,871.61	\$ 21,202.00
Z164	F. Other Generated Entitlements 1. Total MSOC CTE 7-8 [Total MSOC Technology-CTE 7-8] + [Total MSOC Utilities-CTE 7-8] + [Total MSOC Curriculum-CTE 7-8] + [Total MSOC Library-CTE 7-8] + [Total MSOC Other Supplies-CTE 7-8] + [Total MSOC Prof Dvlp-CTE 7-8] + [Total MSOC Facilities-CTE 7-8] + [Total MSOC Districtwide-CTE 7-8] 41,820.00 + 121,275.00 + 46,000.00 + 8,362.50 + 92,000.00 + 8,362.50 + 58,550.00 + 41,820.00	\$ 418,190.00
Z122	2. CTE 7-8 Substitutes [CTE 7-8 Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 13.043 * 4.000 * 151.86	\$ 7,922.84
Z123	G. Grades 7-8 Exploratory Career & Technical Education - Total 1. CTE 7-8 Total [CTE 7-8 CIS Salary Total] + [CTE 7-8 CAS Salary Total] + [CTE 7-8 CLS Salary Total] + [CTE 7-8 insurance/Benefits Total] + [Total MSOC CTE 7-8] + [CTE 7-8 Substitutes] + [Total Program 34 PD] 1,039,823.49 + 116,642.14 + 229,085.90 + 579,446.49 + 418,190.00 + 7,922.84 + 21,202.00	\$ 2,412,312.86

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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] 32.760 * 67,585.00 * 1.03	\$ 2,280,507.14
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] ((32.760 * 72,728.00) * (1.03 + 0.00)) - 2,280,507.14	\$ 173,539.22
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 2,280,507.14 + 173,539.22	\$ 2,454,046.36
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] 2.493 * 100,321.00 * 1.03	\$ 257,603.26
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 2.493 * 107,955.00 * 1.03 - 257,603.26	\$ 19,602.51
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 257,603.26 + 19,602.51	\$ 277,205.77
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 10.107 * 48,483.00 * 1.03	\$ 504,718.21
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 10.107 * 52,173.00 * 1.03 - 504,718.21	\$ 38,413.68
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 504,718.21 + 38,413.68	\$ 543,131.89

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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] 35.253 * 12,000.00	\$ 423,036.00
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] (35.253 * 12,312.00 * 1.02) - 423,036.00	\$ 19,679.63
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (2,280,507.14 + 257,603.26) * 0.22980	\$ 583,257.77
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (173,539.22 + 19,602.51) * 0.22340	\$ 43,147.86
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 10.107 * 12,000.00	\$ 121,284.00
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (10.107 * 12,312.00 * 1.430) - 121,284.00	\$ 56,661.46
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 504,718.21 * 0.22800	\$ 115,075.75
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 38,413.68 * 0.19300	\$ 7,413.84
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] 423,036.00 + 19,679.63 + 583,257.77 + 43,147.86 + 121,284.00 + 56,661.46 + 115,075.75 + 7,413.84	\$ 1,369,556.31

Wenatchee School District
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Z125pd	E. Professional Learning Days - CTE 9-12 1. Professional Learning Days Salaries $\frac{(((\text{CTE 9-12 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((32.760 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00$	\$ 40,900.77
Z133pd	2. Professional Learning Day - Payroll Tax and Benefits [CTE 9-12 CIS PD Salary] * [CIS/CAS - Benefits Inc] $40,900.77 * 0.22340$	\$ 9,137.23
3031pd	3. Total CTE 9-12 Professional Learning Days [CTE 9-12 CIS PD Salary] + [CTE 9-12 CIS PD Benefits] $40,900.77 + 9,137.23$	\$ 50,038.00
146A	F. Other Generated Entitlements 1. Materials, Supplies, and Operating Costs (MSOC) [Total MSOC -CTE 9-12expl] + [Total MSOC -CTE 9-12prep] $986,928.40 + 0.00$	\$ 986,928.40
Z136	2. CTE 9-12 Substitutes $(\text{CTE 9-12 expl Teacher FTE} + \text{CTE 9-12 prep Teacher FTE}) * (\text{Substitutes Days} * \text{Substitutes Rate})$ $(30.783 + 0.000) * (4.000 * 151.86)$	\$ 18,698.83
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] $2,454,046.36 + 277,205.77 + 543,131.89 + 1,369,556.31 + 986,928.40 + 18,698.83 + 50,038.00$	\$ 5,699,605.56

Wenatchee School District
Chelan CountyF-203 Worksheet Report
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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	86.00
B2L1	C. Kindergarten - Age 21 LRE1	755.00
B2	D. Kindergarten - Age 21 Other	192.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 7,142.00 + 0.00	7,142.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (755.00 + 192.00) / 7,142.00	0.1326
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 0.1326 > 0.13500 THEN 0.1326 - 0.13500 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 86.00 * 0.00 * 1.15 ELSE (86.00 * 9,413.29 * 1.15)	\$ 930,974.38
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 * 1.0075) - 21.58) * 755.00 ELSE ((9,413.29 * 1.0075) - 21.58) * 755.00	\$ 7,144,043.80
Z280	3. Age K-21 Other Allocation	\$ 1,794,171.56

	IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other]) IF 0.00 > 0 THEN ((0.00 * 0.9950) - 21.58) * 192.00 ELSE ((9,413.29 * 0.9950) - 21.58) * 192.00	
Z280E	4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5% IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN ((([SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0 IF 0.1326 > 0.13500 THEN (((7,144,043.80 + 1,794,171.56) * -1) / 0.1326) * 0.0000 ELSE 0	\$ 0.00
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B4	K. State Safety Net Award	\$ 0.00
N7	L. Total 4121 [SpEd 3-PK Allocation] + [SpEd 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] 930,974.38 + 7,144,043.80 + 1,794,171.56 + 0.00 + 0.00 + 0.00 + 0.00	\$ 9,869,189.74
N8	M. Total 4122 [Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor] 0.00 * 9,413.29 * 1.15	\$ 0.00
N10	N. Total Sped Allocation [Total 4121] + [Total 4122] 9,869,189.74 + 0.00	\$ 9,869,189.74

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	O. Total Enroll SpEd K-21 [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other] 755.00 + 192.00	947.00
Z284	P. SpEd Gen Apport IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21] IF 0.00 > 0 THEN 0.00 * 947.00 ELSE 9,413.29 * 947.00	\$ 8,914,385.63
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1208
Z286	R. SpEd Gen Apport Instruct	\$ 7,953,591.75

	$\frac{[\text{SpEd Gen Apport}] / (1 + [\text{Districtwide Allow}])}{8,914,385.63 / (1 + 0.1208)}$	
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.19380
Z288	T. General Apportionment Allocation for Special Ed Account 3121 $[\text{SpEd Gen Apport Instruct}] * [\% \text{ Stdnt Avg FTE SpEd}]$ $7,953,591.75 * 0.19380$	\$ 1,541,406.08
Z291	Total program 21 $[\text{Total 4121}] + [\text{Gen Apport 3121}]$ $9,869,189.74 + 1,541,406.08$	\$ 11,410,595.82

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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] (512.00 + 470.00 + 441.00 + 459.00) * 0.072310	136.087
Z220	CIS BEA FTE 4 [Enroll 4] * [SpEd CIS BEA Ratio 4] 464.00 * 0.04714	21.876
Z221	CIS BEA FTE 5-6 [Enroll 5-6] * [SpEd CIS BEA Ratio 5-6] 1,023.00 * 0.04714	48.230
Z222	CIS BEA FTE 7-8 [Enroll 7-8] * [SpEd CIS BEA Ratio 7-8] 1,051.00 * 0.04733	49.753
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] (2,060.00 + 177.00 + 38.00 + 152.00 + 45.00 + 0.00 + 240.00 + 10.00) * 0.04934	134.323
Z224	CIS BEA FTE K-12 ([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] (136.087 + 21.876 + 48.230 + 49.753 + 134.323) / 7,142.00	0.054644
Z555	CAS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [CAS Ratio K-3] (512.00 + 470.00 + 441.00 + 459.00) * 0.004350	8.187
Z555Z4	CAS BEA FTE 4 [Enroll 4] * [SpEd CAS BEA Ratio 4] 464.00 * 0.00401	1.861
Z555Z6	CAS BEA FTE 5-6	4.102

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

1,023.00 * 0.00401

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 1,051.00 * 0.00400	4.213
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] (2,060.00 + 177.00 + 38.00 + 152.00 + 45.00 + 0.00 + 240.00 + 10.00) * 0.00403	10.989
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (8.187 + 1.861 + 4.102 + 4.213 + 10.989) / 7,142.00	0.004110
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (512.00 + 470.00 + 441.00 + 459.00) * 0.018249	34.345
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 464.00 * 0.01726	8.009
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 1,023.00 * 0.01726	17.657
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 1,051.00 * 0.01705	17.920
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] (2,060.00 + 177.00 + 38.00 + 152.00 + 45.00 + 0.00 + 240.00 + 10.00) * 0.01710	46.546
594X	CLS Special Ed BEA Rate (K-12)	0.017429

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(34.345 + 8.009 + 17.657 + 17.920 + 46.546) / 7,142.00$	
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Wenatchee School District
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22-23 WSD Budget**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.054644 * 67,585.00 * 1.03	\$ 3,803.91
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.054644 * 72,728.00) * (1.03 + 0.00)) - 3,803.91	\$ 289.46
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 3,803.91 + 289.46	\$ 4,093.37
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004110 * 100,321.00 * 1.03	\$ 424.69
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004110 * 107,955.00 * 1.03 - 424.69	\$ 32.32
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 424.69 + 32.32	\$ 457.01
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017429 * 48,483.00 * 1.03	\$ 870.36
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017429 * 52,173.00 * 1.03 - 870.36	\$ 66.24
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 870.36 + 66.24	\$ 936.60
Z234	TOTAL Salary BEA	\$ 5,486.98

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

4,093.37 + 457.01 + 936.60

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Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.054644 + 0.004110) * 12,000.00$	\$ 705.05
Z236	2. CIS/CAS BEA Insurance Inc Total $(([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor])) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.054644 + 0.004110) * (12,312.00 * 1.02)) - 705.05$	\$ 32.80
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017429 * 12,000.00$	\$ 209.15
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017429 * 12,312.00 * 1.430) - 209.15$	\$ 97.71
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(3,803.91 + 424.69) * 0.22980$	\$ 971.73
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(289.46 + 32.32) * 0.22340$	\$ 71.89
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $870.36 * 0.22800$	\$ 198.44
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $66.24 * 0.19300$	\$ 12.78
Z243	9. TOTAL Benefits BEA	\$ 2,299.55

[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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705.05 + 32.80 + 209.15 + 97.71 + 971.73 + 71.89 + 198.44 + 12.78	
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Substitutes BEA

Item Code	Amount
Z244 Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ \%]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.054644 * 0.9170) * (4.000 * 151.86)$	\$ 30.44

MSOC BEA

Item Code	Amount
Z245 MSOC BEA Per Student $((([Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE] * [MSOC-Reg]) + (([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci])) / [Enroll\ Total\ w/\ Run\ Start\ and\ Drop\ out\ and\ ALE])$ $((7,142.00 * 1,438.84) + ((177.00 + 38.00 + 152.00 + 2,060.00 + 45.00 + 0.00 + 240.00 + 10.00) * 194.21)) / 7,142.00$	\$ 1,512.86
Z226pd Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience])) / [School\ Year\ Total\ Days]) * [Prof\ Learning\ Days]$ $(((0.054644 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00$	\$ 68.22
Z240pd 2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $68.22 * 0.22340$	\$ 15.24
4120pd 3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $68.22 + 15.24$	\$ 83.46

3. BEA Rate for Special Education

Item Code	Amount
Z246 Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,486.98 + 2,299.55 + 30.44 + 1,512.86 + 83.46$	\$ 9,413.29

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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 %] 7,287.00 * 0.5840	4,255.61
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 4,255.61 * 2.39750 * 36.00 / 15.00 / 900.00	27.208
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 27.208 * 67,585.00 * 1.03	\$ 1,894,018.26
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((27.208 * 72,728.00) * (1.03 + 0.00)) - 1,894,018.26	\$ 144,128.67
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 27.208 * 12,000.00	\$ 326,496.00
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (27.208 * 12,312.00 * 1.02) - 326,496.00	\$ 15,188.59
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,894,018.26 * 0.22980	\$ 435,245.40
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 144,128.67 * 0.22340	\$ 32,198.34

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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] (((27.208 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00	\$ 33,969.12
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 33,969.12 * 0.22340	\$ 7,588.70
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 33,969.12 + 7,588.70	\$ 41,557.82
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] 1,894,018.26 + 144,128.67 + 326,496.00 + 15,188.59 + 435,245.40 + 32,198.34 + 0.00 + 41,557.82	\$ 2,888,833.08

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	6,134.00
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] (((6,134.00 * 1.10000 * 36.00) / 15.00) / 900.00	17.993
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 17.993 * 67,585.00 * 1.03	\$ 1,252,538.61
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] (((17.993 * 72,728.00) * (1.03 + 0.00)) - 1,252,538.61	\$ 95,314.14

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 17.993 * 12,000.00	\$ 215,916.00
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (17.993 * 12,312.00 * 1.02) - 215,916.00	\$ 10,044.41
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,252,538.61 * 0.22980	\$ 287,833.37
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 95,314.14 * 0.22340	\$ 21,293.18
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] (((17.993 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00	\$ 22,464.21
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 22,464.21 * 0.22340	\$ 5,018.50
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 22,464.21 + 5,018.50	\$ 27,482.71
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] 1,252,538.61 + 95,314.14 + 215,916.00 + 10,044.41 + 287,833.37 + 21,293.18 + 0.00 + 27,482.71	\$ 1,910,422.42
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,910,422.42 + 2,888,833.08	\$ 4,799,255.50

Wenatchee School District
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22-23 WSD BudgetNorth Central Educational Service District 171
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] 1,000.00 + 200.00 + 355.00	1,555.00
A62	B. TBIP Enroll K-6 Subtotal	1,000.00
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] 1,000.00 * 4.778 * 36.00 / 15.00 / 900.00	12.741
A63	D. TBIP Enroll 7-8 Subtotal	200.00
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] 200.00 * 6.778 * 36.00 / 15.00 / 900.00	3.615
A64	F. TBIP Enroll 9-12 Subtotal	355.00
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] 355.00 * 6.778 * 36.00 / 15.00 / 900.00	6.417
A65	H. TBIP Exited Kindergarten - Grade 12	195.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 195.00 * 3.000 * 36.00 / 15.00 / 900.00	1.560
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] 12.741 + 3.615 + 6.417 + 1.560	24.333

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22-23 WSD Budget

Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 24.333 * 67,585.00 * 1.03	\$ 1,693,882.18
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] ((24.333 * 72,728.00) * (1.03 + 0.00)) - 1,693,882.18	\$ 128,898.96
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 24.333 * 12,000.00	\$ 291,996.00
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (24.333 * 12,312.00 * 1.02) - 291,996.00	\$ 13,583.65
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,693,882.18 * 0.22980	\$ 389,254.12
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 128,898.96 * 0.22340	\$ 28,796.03
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] (((24.333 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00	\$ 30,379.69
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 30,379.69 * 0.22340	\$ 6,786.82
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 30,379.69 + 6,786.82	\$ 37,166.51

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Z085	S. TBIP TOTAL $[\text{TBIP CIS Salary Maint}] + [\text{TBIP CIS Salary Inc}] + [\text{TBIP CIS Insurance}] + [\text{TBIP CIS Insurance Inc}] + [\text{TBIP CIS Benefits Maint}] + [\text{TBIP CIS Benefits Inc}] + [\text{TOTAL MSOC -TBIP}] + [\text{Total TBIP PD}]$ $1,693,882.18 + 128,898.96 + 291,996.00 + 13,583.65 + 389,254.12 + 28,796.03 + 0.00 + 37,166.51$	\$ 2,583,577.45
Z476	T. TBIP WithHold Amount $[\text{TBIP TOTAL}] * [\text{TBIP WithHold Factor}]$ $2,583,577.45 * 0.0188$	\$ 48,571.26
Z477	U. TBIP Net Total $[\text{TBIP TOTAL}] - [\text{TBIP WithHold Amount}]$ $2,583,577.45 - 48,571.26$	\$ 2,535,006.19

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

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	357.10
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 357.10 * 2.1590 * 36.00 / 15.00 / 900.00	2.056
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 2.056 * 67,585.00 * 1.03	\$ 143,123.40
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((2.056 * 72,728.00) * (1.03 + 0.00)) - 143,123.40	\$ 10,891.23
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 2.056 * 12,000.00	\$ 24,672.00
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (2.056 * 12,312.00 * 1.02) - 24,672.00	\$ 1,147.74
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 143,123.40 * 0.22980	\$ 32,889.76
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 10,891.23 * 0.22340	\$ 2,433.10
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 $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}] * [\text{Prof Learning Days}]}$ $(((2.056 * 72,728.00) * (1.03 + 0.00)) / 180.00) * 3.00$	\$ 2,566.91
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $2,566.91 * 0.22340$	\$ 573.45
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $2,566.91 + 573.45$	\$ 3,140.36
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] $143,123.40 + 10,891.23 + 24,672.00 + 1,147.74 + 32,889.76 + 2,433.10 + 0.00 + 3,140.36$	\$ 218,297.59

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] $0.00 + 57,600.00 + 0.00 + 124,000.00$	\$ 181,600.00
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] $320,000.00 * 0.180000$	57,600.00
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] $620,000.00 * 0.2000$	124,000.00

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] 2,500,000.00 + 0.00	\$ 2,500,000.00

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ENROLLMENT AND STAFF COUNTS

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	512.00	495.00	486.00	468.00
2. Grade 1	470.00	464.00	445.00	436.00
3. Grade 2	441.00	472.00	464.00	445.00
4. Grade 3	459.00	439.00	462.00	454.00
5. Grade 4	464.00	461.00	435.00	462.00
6. Grade 5	525.00	467.00	467.00	444.00
7. Grade 6	498.00	481.00	424.00	422.00
8. Grade 7	529.00	510.00	492.00	434.00
9. Grade 8	522.00	522.00	493.00	475.00
10. Grade 9	577.00	540.00	541.00	510.00
11. Grade 10	556.00	580.00	543.00	541.00
12. Grade 11 (excluding Running Start)	473.00	475.00	473.00	464.00
13. Grade 12 (excluding Running Start)	454.00	445.00	444.00	438.00
14. SUBTOTAL	6,480.00	6,351.00	6,169.00	5,993.00
15. Running Start	250.00	245.00	245.00	245.00
16. Dropout Reengagement Enrollment	45.00	45.00	45.00	45.00
17. ALE Enrollment	367.00	343.00	307.00	295.00
18. TOTAL K-12	7,142.00	6,984.00	6,766.00	6,578.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	593.724	551.720	536.720	526.720
2. General Fund FTE Classified Employees /4	347.958	338.010	335.010	332.010

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	12,186,999	12,537,737	12,887,737	13,237,737
2000 Local Nontax Support	1,526,300	1,526,300	1,526,300	1,526,300
3000 State, General Purpose	72,874,731	71,854,871	70,237,156	68,573,970
4000 State, Special Purpose	23,405,372	23,512,030	23,848,556	24,189,378
5000 Federal, General Purpose	300,000	300,000	300,000	300,000
6000 Federal, Special Purpose	28,743,116	15,207,501	14,538,501	14,538,501
7000 Revenues from Other School Districts	115,000	115,000	115,000	115,000
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	139,153,518	125,055,439	123,455,250	122,482,886
EXPENDITURES				
00 Regular Instruction	62,461,887	60,215,948	59,459,189	57,874,190
10 Federal Special Purpose Funding	5,244,722	652,400	0	0
20 Special Education Instruction	16,024,901	16,101,025	16,302,245	16,450,421
30 Vocational Education Instruction	8,282,946	7,932,469	8,001,677	8,071,568
40 Skill Center Instruction	2,033,571	1,996,731	2,019,194	2,019,615
50 and 60 Compensatory Education Instruction	15,672,849	15,126,842	15,236,752	15,347,702
70 Other Instructional Programs	11,298,509	4,123,293	4,131,032	4,138,925
80 Community Services	46,591	46,622	46,652	46,683
90 Support Services	20,408,612	19,400,908	19,515,439	18,916,370
B. TOTAL EXPENDITURES	141,474,588	125,596,238	124,712,180	122,865,474
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)	-2,321,069	-540,799	-1,256,930	-382,588
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	645,000	225,000	225,000	225,000

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.825 Restricted for Skill Center	1,345,000	1,345,000	1,345,000	1,345,000
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	40,000	40,000	40,000	40,000
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
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	4,000,000	4,000,000	4,000,000	4,000,000
G.L.888 Assigned to Other Purposes	400,000	400,000	400,000	400,000
G.L.890 Unassigned Fund Balance	3,620,000	1,345,202	1,248,320	35,593
G.L.891 Unassigned to Minimum Fund Balance Policy	6,200,000	6,573,729	6,129,812	6,085,609
F. TOTAL BEGINNING FUND BALANCE	16,250,000	13,928,931	13,388,132	12,131,202
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	225,000	225,000	225,000	225,000
G.L.825 Restricted for Skill Center	1,345,000	1,345,000	1,345,000	1,345,000
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	40,000	40,000	40,000	40,000
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
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	4,000,000	4,000,000	4,000,000	4,000,000
G.L.888 Assigned to Other Purposes	400,000	400,000	400,000	400,000

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SUMMARY OF GENERAL FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.890 Unassigned Fund Balance	1,345,202	1,248,319	35,593	-254,660
G.L.891 Unassigned to Minimum Fund Balance Policy	6,573,729	6,129,812	6,085,609	5,993,274
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	13,928,931	13,388,132	12,131,202	11,748,614

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.

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES				
100 General Student Body	229,280	225,000	225,000	225,000
200 Athletics	340,175	340,000	340,000	340,000
300 Classes	5,000	5,000	5,000	5,000
400 Clubs	665,846	665,000	665,000	665,000
600 Private Moneys	73,232	75,000	75,000	75,000
A. TOTAL REVENUES	1,313,533	1,310,000	1,310,000	1,310,000
EXPENDITURES				
100 General Student Body	261,535	261,000	261,000	261,000
200 Athletics	346,810	347,000	347,000	347,000
300 Classes	3,500	5,000	5,000	5,000
400 Clubs	622,237	622,000	622,000	622,000
600 Private Moneys	74,850	75,000	75,000	75,000
B. TOTAL EXPENDITURES	1,308,932	1,310,000	1,310,000	1,310,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	4,601	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	650,000	654,601	654,601	654,601
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	650,000	654,601	654,601	654,601
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	654,601	654,601	654,601	654,601
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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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/	654,601	654,601	654,601	654,601

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	6,149,439	6,272,551	6,397,631	6,525,151
2000 Local Nontax Support	15,000	15,000	15,000	15,000
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	6,164,439	6,287,551	6,412,631	6,540,151
EXPENDITURES				
Matured Bond Expenditures	3,265,000	3,550,000	3,850,000	4,170,000
Interest on Bonds	2,737,788	2,567,413	2,382,413	2,202,763
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	6,052,788	6,167,413	6,282,413	6,422,763
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)	111,651	120,138	130,218	117,388
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	2,907,306	3,018,957	3,139,095	3,269,313
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	2,907,306	3,018,957	3,139,095	3,269,313
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
G.L.830 Restricted for Debt Service	3,018,957	3,139,095	3,269,313	3,386,701
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)	3,018,957	3,139,095	3,269,313	3,386,701

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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	4,005,000	5,100	5,100	5,100
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	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	4,005,000	5,100	5,100	5,100
EXPENDITURES				
10 Sites	4,000,000	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	4,400,000	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)	-395,000	5,100	5,100	5,100
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

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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	1,000,000	600,000	600,000	600,000
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	560,500	565,500	570,600	575,700
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	1,560,500	1,165,500	1,170,600	1,175,700
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	600,000	600,000	600,000	600,000
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	565,500	570,600	575,700	580,800
G.L.890 Unassigned Fund Balance	0	0	0	0

Wenatchee School District No.246

F-195F

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	1,165,500	1,170,600	1,175,700	1,180,800

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.

Wenatchee School District No.246

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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	2,000	2,000	1,000	1,000
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	255,807	247,223	252,182	204,536
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

Wenatchee School District No.246

F-195F

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 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	257,807	249,223	253,182	205,536
EXPENDITURES				
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	605,000	350,000	375,000	390,000
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal - formerly Act 84	0	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	605,000	350,000	375,000	390,000
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)	-347,193	-100,777	-121,818	-184,464
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	870,000	522,807	422,030	300,212
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	870,000	522,807	422,030	300,212
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	522,807	422,030	300,212	115,748
G.L.830 Restricted for Debt Service	0	0	0	0

Wenatchee School District No.246

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2022-2023 Current	2023-2024 Forecast	2024-2025 Forecast	2025-2026 Forecast
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/	522,807	422,030	300,212	115,748

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.

Comments:

In an effort to address declining enrollment the District will be making the necessary staffing and operational changes to maintain financial stability.