

North Thurston Public Schools District No.003

FISCAL YEAR 2023-2024

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North Thurston Public Schools District No.003

F-195 BUDGET

CERTIFICATION

As Secretary to the Board of Directors of North Thurston Public Schools School District No. 003 of Thurston County, I do hereby certify that the Board of Directors, at a public meeting advertised pursuant to RCW 28A.505.050 and held pursuant to RCW 28A.505.060;

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

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

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

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

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

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

Secretary to the Board of Directors

Budget Adoption Date

Signed Date

FOR ESD AND OSPI USE ONLY

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

ESD Superintendent or Designee

Signed Date

OSPI Representative

Signed Date

Lock and Print Date: 08/23/2023

North Thurston Public Schools District No.003

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	261,321,504	1,683,096	34,148,526	10,500,000	1,244,901
Total Appropriation (Expenditures)	263,279,732	1,783,126	40,869,788	90,688,376	2,378,054
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	-1,958,227	-100,030	-6,721,261	-80,188,376	-1,133,153
Beginning Total Fund Balance	18,000,000	803,777	19,480,590	101,205,498	1,133,153
Ending Total Fund Balance	16,041,772	703,747	12,759,328	21,017,122	0
SECTION B: EXCESS LEVIES FOR 2024 COLLECTION					
Excess levies approved by voters for 2024 collection	50,875,000	0	0	0	0
Rollback mandated by school district Board of Directors 1/	4,353,122	0	0	0	0
Net excess levy amount for 2024 collection after rollback	46,521,878	XXXXX	29,580,000	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.

North Thurston Public Schools District No.003

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
ENROLLMENT AND STAFFING SUMMARY						
Total K-12 FTE Enrollment Counts	14,771.24		15,023.00		14,770.00	
FTE Certificated Employees	1,092.498		1,150.350		1,120.900	
FTE Classified Employees	590.430		699.865		699.039	
FINANCIAL SUMMARY						
Total Revenues and Other Financing Sources	237,309,062		254,144,088		261,321,504	
Total Expenditures	238,386,103		261,343,713		263,279,732	
Total Beginning Fund Balance	24,660,444		23,000,000		18,000,000	
Total Ending Fund Balance	23,583,403		15,800,375		16,041,772	
EXPENDITURE SUMMARY BY PROGRAM GROUPS						
Regular Instruction	127,356,570	53.42	142,572,052	54.55	135,531,958	51.48
Federal Special Purpose Funding	8,036,213	3.37	8,970,787	3.43	5,950,001	2.26
Special Education Instruction	39,441,185	16.55	44,586,928	17.06	49,107,548	18.65
Vocational Instruction	9,288,298	3.90	9,898,474	3.79	12,020,254	4.57
Skill Center Instruction	0	0.00	0	0.00	0	0.00
Compensatory Education	10,239,004	4.30	11,799,067	4.51	12,769,103	4.85
Other Instructional Programs	995,634	0.42	985,681	0.38	1,048,533	0.40
Community Services	12,536	0.01	125,102	0.05	0	0.00
Support Services	43,016,664	18.04	42,405,622	16.23	46,852,335	17.80
Total - Program Groups	238,386,103	100.00	261,343,713	100.00	263,279,732	100.00
EXPENDITURE SUMMARY BY ACTIVITY GROUPS						
Teaching Activities	137,229,813	57.57	160,953,689	61.59	158,531,951	60.21
Teaching Support	36,132,202	15.16	37,741,028	14.44	38,129,815	14.48
Other Supportive Activities	34,662,579	14.54	33,572,060	12.85	37,115,892	14.10
Building Administration	14,617,999	6.13	15,411,737	5.90	14,721,255	5.59
Central Administration	13,782,659	5.78	13,665,199	5.23	14,780,819	5.61
Total - Activity Groups	238,386,103	100.00	261,343,713	100.00	263,279,732	100.00

North Thurston Public Schools District No.003

GENERAL FUND FINANCIAL SUMMARY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
EXPENDITURE SUMMARY BY OBJECTS						
Certificated Salaries	108,812,916	45.65	119,650,436	45.78	123,692,176	46.98
Classified Salaries	38,832,437	16.29	45,137,175	17.27	45,646,753	17.34
Employee Benefits and Payroll Taxes	56,146,877	23.55	64,536,045	24.69	60,051,300	22.81
Supplies, Instructional Resources and Noncapitalized Items	11,941,598	5.01	11,077,170	4.24	9,835,906	3.74
Purchased Services	22,029,948	9.24	20,591,437	7.88	23,591,407	8.96
Travel	286,058	0.12	211,450	0.08	407,190	0.15
Capital Outlay	336,269	0.14	140,000	0.05	55,000	0.02
Total - Objects	238,386,103	100.00	261,343,713	100.00	263,279,732	100.00

North Thurston Public Schools District No.003

FY ENROLLMENT AND STAFF COUNTS

	Average 1/ 2021-2022	Budget 2/ 2022-2023	Budget 3/ 2023-2024
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)			
1. Kindergarten /2	1,129.15	1,108.00	1,043.00
2. Grade 1	1,051.18	1,108.00	1,080.00
3. Grade 2	1,107.16	1,056.00	1,109.00
4. Grade 3	1,030.47	1,111.00	1,094.00
5. Grade 4	1,062.86	1,033.00	1,106.00
6. Grade 5	1,074.08	1,065.00	1,077.00
7. Grade 6	1,088.28	1,104.00	1,098.00
8. Grade 7	1,111.31	1,097.00	1,072.00
9. Grade 8	1,112.19	1,118.00	1,104.00
10. Grade 9	1,166.49	1,132.00	1,123.00
11. Grade 10	1,082.56	1,187.00	1,143.00
12. Grade 11 (excluding Running Start)	870.12	961.00	990.00
13. Grade 12 (excluding Running Start)	828.79	886.00	890.00
14. SUBTOTAL	13,714.64	13,966.00	13,929.00
15. Running Start	322.64	330.00	330.00
16. Dropout Reengagement Enrollment	82.61	70.00	70.00
17. ALE Enrollment	651.35	657.00	441.00
18. TOTAL K-12	14,771.24	15,023.00	14,770.00
B. STAFF COUNTS (calculate to three decimal places)			
1. General Fund FTE Certificated Employees /4	1,092.50	1,150.35	1,120.900
2. General Fund FTE Classified Employees /4	590.43	699.87	699.039

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.

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	40,438,481	42,226,771	45,279,888
2000 Local Nontax Support	1,621,613	6,174,829	6,394,700
3000 State, General Purpose	133,561,970	144,255,311	143,712,490
4000 State, Special Purpose	36,997,564	38,723,568	45,015,754
5000 Federal, General Purpose	266,829	285,000	292,000
6000 Federal, Special Purpose	23,718,035	21,984,134	20,268,520
7000 Revenues from Other School Districts	30,882	0	0
8000 Revenues from Other Entities	673,688	494,475	358,152
9000 Other Financing Sources	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	237,309,062	254,144,088	261,321,504
EXPENDITURES			
00 Regular Instruction	127,356,570	142,572,052	135,531,958
10 Federal Special Purpose Funding	8,036,213	8,970,787	5,950,001
20 Special Education Instruction	39,441,185	44,586,928	49,107,548
30 Vocational Education Instruction	9,288,298	9,898,474	12,020,254
40 Skill Center Instruction	0	0	0
50 and 60 Compensatory Education Instruction	10,239,004	11,799,067	12,769,103
70 Other Instructional Programs	995,634	985,681	1,048,533
80 Community Services	12,536	125,102	0
90 Support Services	43,016,664	42,405,622	46,852,335
B. TOTAL EXPENDITURES	238,386,103	261,343,713	263,279,732
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)	-1,077,041	-7,199,624	-1,958,227
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	487,349	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	130,693	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	10,947,056	8,238,139	2,313,380
G.L.891 Unassigned to Minimum Fund Balance Policy	13,089,346	14,755,861	15,680,620
F. TOTAL BEGINNING FUND BALANCE	24,660,444	23,000,000	18,000,000
G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS(+ OR -)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	487,349	0	0
G.L.823 Restricted for Carryover Of Transition To Kindergarten Revenue	0	0	0
G.L.825 Restricted for Skill Center	0	0	0
G.L.828 Restricted for Carryover of Food Service Revenue	0	0	0
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	130,693	0	0
G.L.845 Restricted for Self-Insurance	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0
G.L.875 Assigned to Contingencies	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0
G.L.890 Unassigned Fund Balance	9,870,015	113,755	238,988

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.891 Unassigned to Minimum Fund Balance Policy	13,089,346	15,680,620	15,796,784
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	23,583,403	15,800,375	16,041,772

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

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

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

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	40,430,671	42,222,726	45,275,662
1300 Sale of Tax Title Property	30	0	0
1400 Local in lieu of Taxes	4,250	0	0
1500 Timber Excise Tax	3,530	4,044	4,226
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	40,438,481	42,226,771	45,279,888
LOCAL SUPPORT NONTAX			
2100 Tuitions and Fees, Unassigned	176,073	199,200	260,000
2122 Special Ed-Infants and Toddlers-Tuition and Fees	0	0	0
2131 Secondary Vocational Education Tuition	0	0	0
2145 Skill Center Tuitions and Fees	0	0	0
2171 Traffic Safety Education Fees	0	0	0
2173 Summer School Tuition and Fees	85,200	0	0
2186 Community School Tuition and Fees	0	0	0
2188 Childcare Tuitions and Fees	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	293,581	240,000	350,000
2231 Secondary Voc. Ed., Sales of Goods, Supplies, and Svcs	16,656	0	0
2245 Skill Center, Sales of Goods, Supplies and Services	0	0	0
2288 Childcare, Sales of Goods, Supplies and Services	0	0	0
2289 Other Community Svcs Sales of Goods, Supplies and Svcs	59,573	0	0
2298 School Food Services, Sales of Goods, Supplies and Svcs	58,130	1,800,000	1,350,000
2300 Investment Earnings	151,560	120,000	200,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	98,335	2,589,055	3,699,700
2600 Fines and Damages	42,582	30,000	35,000
2700 Rentals and Leases	225,195	200,000	300,000
2800 Insurance Recoveries	58,351	0	0
2900 Local Support Nontax, Unassigned	189,480	796,574	0
2910 E-Rate	166,896	200,000	200,000
2998 Local School Food Services-non NSLP	0	0	0

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
2000 TOTAL LOCAL SUPPORT NONTAX	1,621,613	6,174,829	6,394,700
STATE, GENERAL PURPOSE			
3100 Apportionment	128,430,539	139,382,197	138,536,705
3121 Special Education--General Apportionment	4,565,732	4,873,114	5,175,785
3300 Local Effort Assistance	565,700	0	0
3600 State Forests	0	0	0
3900 Other State General Purpose, Unassigned	0	0	0
3000 TOTAL STATE, GENERAL PURPOSE	133,561,970	144,255,311	143,712,490
STATE, SPECIAL PURPOSE			
4100 Special Purpose, Unassigned	20,010	0	0
4109 Transition To Kindergarten	XXXXX	XXXXX	0
4121 Special Education	21,268,993	22,409,438	26,841,737
4122 Special Ed-Infants and Toddlers-State	0	0	0
4126 State Institutions, Special Education	0	0	0
4155 Learning Assistance	4,653,146	5,431,639	5,469,097
4156 State Institutions, Centers, and Homes, Delinquent	0	0	0
4158 Special and Pilot Programs	1,214,241	1,061,719	1,368,224
4159 Institutions-Juveniles in Adult Jails	0	0	0
4165 Transitional Bilingual	1,417,316	1,449,245	1,511,928
4174 Highly Capable	430,618	459,211	447,522
4188 Childcare	0	0	0
4198 School Food Services	160,043	97,900	331,328
4199 Transportation--Operations	7,814,416	7,814,416	9,045,918
4300 Other State Agencies, Unassigned	0	0	0
4321 Special Education--Other State Agencies	3,176	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	15,606	0	0
4365 Transitional Bilingual--Other State Agencies	0	0	0
4388 Childcare--Other State Agencies	0	0	0
4398 School Food Services--Other State Agencies	0	0	0
4399 Transportation--Operations--Other State Agencies	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	36,997,564	38,723,568	45,015,754

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	145,217	170,000	170,000
5329 Impact Aid, Special Education Funding	95,925	115,000	100,000
5400 Federal in lieu of Taxes	25,481	0	22,000
5500 Federal Forests	206	0	0
5600 Qualified Bond Interest Credit - Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	266,829	285,000	292,000
FEDERAL, SPECIAL PURPOSE			
6100 Special Purpose, OSPI, Unassigned	0	0	0
6109 Transition To Kindergarten	XXXXX	XXXXX	1,100,242
6111 Federal Special Purpose-SLFRF	2,579,336	0	0
6112 Federal Special Purpose-ESSER II	3,773,673	144,250	0
6113 Federal Special Purpose-ESSER III	1,067,113	8,943,760	5,061,600
6114 Federal Special Purpose ESSER III Learning Loss	1,010,783	1,575,217	950,000
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	310,061	310,000	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	67,157	708,000	0
6124 Special Education--Supplemental	3,090,156	3,171,059	4,197,990
6125 Special Education-Infants and Toddlers-Federal	0	0	0
6138 Secondary Vocational Education	86,815	88,000	102,030
6146 Skill Center	0	0	0
6151 Disadvantaged ESEA Disadvantaged, Fed	2,574,492	3,067,020	3,356,834
6152 School Improve, Fed Other Title Grants under ESEA, Fed	694,766	631,559	980,156
6153 Migrant ESEA Migrant, Federal	0	0	38,791
6154 Reading First, Federal	0	0	0
6157 Institutions, Neglected and Delinquent	0	0	0
6161 Head Start	0	0	0
6162 Math & Science--Professional Development	0	0	0
6164 Limited English Proficiency (formerly Bilingual)	82,391	246,357	138,084
6167 Indian Education JOM	0	0	0
6168 Indian Education, ED	0	0	0

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6176 Targeted Assistance ESSER I	0	0	0
6178 Youth Training Programs	0	0	0
6188 Childcare	0	0	0
6189 Other Community Services	0	0	0
6198 School Food Services	7,584,719	2,500,000	3,735,522
6199 Transportation--Operations	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose--SLFRF	0	0	0
6212 Federal Special Purpose--ESSER II	0	0	0
6213 Federal Special Purpose--ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose--Reserved G	0	0	0
6219 Federal Special Purpose--Cares Act - Other	0	0	0
6221 Special Education--Medicaid Reimbursement	0	0	0
6222 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6223 SP,Ed, Sup, IDEA, Fed	0	0	0
6224 Special Education--Supplemental	0	0	0
6225 Special Education-Infants and Toddlers-Federal	0	0	0
6238 Secondary Vocational Education	0	0	0
6246 Skill Center	0	0	0
6251 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6252 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6253 ESEA Migrant, Federal	0	0	0
6254 Reading First, Federal	0	0	0
6257 Institutions, Neglected and Delinquent	0	0	0
6261 Head Start	0	0	0
6262 Math & Science--Professional Development	0	0	0
6264 Limited English Proficiency (formerly Bilingual)	0	0	0
6267 Indian Education JOM	0	0	0
6268 Indian Education, ED	59,379	58,912	62,271
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

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6298 School Food Services	0	0	0
6299 Transportation--Operations	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6310 Medicaid Administrative Match	74,837	90,000	95,000
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	127,772	0	0
6322 Special Ed-Infants and Toddlers-Medicaid Reimbursements	0	0	0
6323 SP,Ed, Sup, IDEA, Fed	0	0	0
6324 Special Education--Supplemental	0	0	0
6325 Special Education-Infants and Toddlers-Federal	0	0	0
6338 Secondary Vocational Education	0	0	0
6346 Skill Center	0	0	0
6351 Disadvantaged ESEA Disadvantaged, Fed	0	0	0
6352 School Improve, Fed Other Title Grants under ESEA, Fed	0	0	0
6353 Migrant ESEA Migrant, Federal	0	0	0
6354 Reading First, Federal	0	0	0
6357 Institutions, Neglected and Delinquent	0	0	0
6361 Head Start	0	0	0
6362 Math & Science--Professional Development	0	0	0
6364 Limited English Proficiency (formerly Bilingual)	0	0	0
6367 Indian Education JOM	0	0	0
6368 Indian Education, ED	0	0	0
6376 Targeted Assistance ESSER I	0	0	0
6378 Youth Training Programs	0	0	0
6388 Childcare	0	0	0
6389 Other Community Services	0	0	0
6398 School Food Services	0	0	0
6399 Transportation--Operations	0	0	0
6998 USDA Commodities	534,584	450,000	450,000
6000 TOTAL FEDERAL, SPECIAL PURPOSE	23,718,035	21,984,134	20,268,520

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	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	3	0	0
7197 Support Services	0	0	0
7198 School Food Services	0	0	0
7199 Transportation	20,753	0	0
7301 Nonhigh Participation	10,126	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	30,882	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8188 Childcare	0	0	0
8189 Community Services	45,391	0	0
8198 School Food Services	0	0	0
8199 Transportation	2,077	0	0
8200 Private Foundations	531,314	414,475	358,152
8500 Nonfederal, ESD	94,906	80,000	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	673,688	494,475	358,152
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	237,309,062	254,144,088	261,321,504

North Thurston Public Schools District No.003
GENERAL FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REGULAR INSTRUCTION			
01 Basic Education	122,554,383	136,960,057	130,244,199
02 Alternative Learning Experience	3,983,941	4,958,059	3,515,306
03 Basic Education - Dropout Reengagement	818,246	653,936	668,851
09 Transition to Kindergarten	XXXXX	XXXXX	1,103,602
00 TOTAL REGULAR INSTRUCTION	127,356,570	142,572,052	135,531,958
FEDERAL SPECIAL PURPOSE FUNDING			
11 Federal Special Purpose - SLFRF	2,579,336	0	0
12 Federal Special Purpose - ESSER II	3,314,892	144,249	0
13 Federal Special Purpose - ESSER III	944,025	7,132,450	5,000,001
14 Federal Special Purpose ESSER III Learning Loss	887,898	1,383,711	950,000
18 Federal Special Purpose - Reserved G	0	0	0
19 Federal Special Purpose - Cares Act - Other	310,061	310,377	0
10 TOTAL FEDERAL SPECIAL PURPOSE FUNDING	8,036,213	8,970,787	5,950,001
SPECIAL EDUCATION INSTRUCTION			
21 Special Education, Supplemental, State	36,351,152	41,340,559	45,709,559
22 Special Education, Infants and Toddlers, State	0	0	0
23 Special Education, ARP, IDEA, Federal	63,548	735,268	0
24 Special Education, Supplemental, Federal	2,930,561	2,396,101	3,197,989
25 Special Education, Infants and Toddlers, Federal	0	0	0
26 Special Education, Institutions, State	0	0	0
29 Special Education, Other, Federal	95,925	115,000	200,000
20 TOTAL SPECIAL EDUCATION INSTRUCTION	39,441,185	44,586,928	49,107,548
VOCATIONAL EDUCATION INSTRUCTION			
31 Vocational, Basic, State	7,208,523	7,736,302	9,622,276
34 Middle School Career and Technical Education, State	1,997,096	2,073,672	2,295,948
38 Vocational, Federal	82,679	88,500	102,030
39 Vocational, Other Categorical	0	0	0
30 TOTAL VOCATIONAL EDUCATION INSTRUCTION	9,288,298	9,898,474	12,020,254
SKILL CENTER INSTRUCTION			
45 Skill Center, Basic, State	0	0	0

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
46 Skill Center, Federal	0	0	0
47 Skill Center - Facility Upgrades	0	0	0
40 TOTAL SKILL CENTER INSTRUCTION	0	0	0
COMPENSATORY EDUCATION INSTUCTION			
51 Disadvantaged (formerly Remediation) ESEA Disadvantaged, Federal	2,436,236	2,917,682	3,277,962
52 Other Title Grants under ESEA-Federal	657,424	603,958	953,459
53 Migrant ESEA Migrant, Federal	0	0	40,905
54 Reading First, Federal	0	0	0
55 Learning Assistance Program (LAP), State	4,389,041	5,434,951	5,477,155
56 State Institutions, Centers and Homes, Delinquent	0	0	0
57 State Institutions, Neglected and Delinquent, Federal	0	0	0
58 Special and Pilot Programs, State	1,382,797	1,099,613	1,254,766
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	77,963	235,591	183,972
65 Transitional Bilingual, State	1,237,039	1,448,360	1,519,719
67 Indian Education, Federal, JOM	0	0	0
68 Indian Education, Federal, ED	58,504	58,912	61,165
69 Compensatory, Other	0	0	0
50 and 60 TOTAL COMPENSATORY EDUCATION INSTRUCTION	10,239,004	11,799,067	12,769,103
OTHER INSTRUCTIONAL PROGRAMS			
71 Traffic Safety	0	0	0
73 Summer School	0	0	0
74 Highly Capable	418,235	405,921	447,798
76 Targeted Assistance	0	0	0
78 Youth Training Programs, Federal	0	0	0
79 Instructional Programs, Other	577,400	579,760	600,735
70 TOTAL OTHER INSTRUCTIONAL PROGRAMS	995,634	985,681	1,048,533
COMMUNITY SERVICES			
81 Public Radio/Television	0	0	0
86 Community Schools	0	0	0
88 Early Learning Programs	0	0	0

North Thurston Public Schools District No.003

EXPENDITURE BY PROGRAM

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
89 Other Community Services	12,536	125,102	0
80 TOTAL COMMUNITY SERVICES	12,536	125,102	0
SUPPORT SERVICES			
97 District-wide Support	26,796,746	25,325,016	28,967,942
98 School Food Services	7,055,442	7,234,400	7,584,098
99 Pupil Transportation	9,164,475	9,846,206	10,300,295
90 TOTAL SUPPORT SERVICES	43,016,664	42,405,622	46,852,335
TOTAL PROGRAM EXPENDITURES	238,386,103	261,343,713	263,279,732

North Thurston Public Schools District No.003

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	130,244,199	172,900		84,202,857	10,680,523	29,482,479	1,533,675	4,099,065	72,700	0
02 ALE	3,515,306	0		2,574,652	100,261	796,428	28,615	13,100	2,250	0
03 Basic Education - Dropout Reengagement	668,851	0		0	0	0	0	668,851	0	0
09 Transition to Kindergarten	1,103,602	0		517,732	184,644	263,033	138,193	0	0	0
TOTAL REGULAR INSTRUCTION	135,531,958	172,900		87,295,241	10,965,428	30,541,940	1,700,483	4,781,016	74,950	0
11 Federal Special Purpose - SLFRF	0	0		0	0	0	0	0	0	0
12 Federal Special Purpose - ESSER II	0	0		0	0	0	0	0	0	0
13 Federal Special Purpose - ESSER III	5,000,001	0		434,689	896,708	778,559	0	2,890,045	0	0
14 Federal Special Purpose ESSER III Learning Loss	950,000	0		0	0	0	950,000	0	0	0
18 Federal Special Purpose - Reserved G	0	0		0	0	0	0	0	0	0
19 Federal Special Purpose - Other	0	0		0	0	0	0	0	0	0
TOTAL FEDERAL SPECIAL PURPOSE FUNDING	5,950,001	0		434,689	896,708	778,559	950,000	2,890,045	0	0
21 Sp Ed, Sup, St	45,709,559	12,500		20,914,831	10,260,575	12,624,822	103,780	1,777,351	15,700	0
22 Sp Ed, I&T, St	0	0		0	0	0	0	0	0	0
23 Sp Ed, Sup, IDEA, Fed	0	0		0	0	0	0	0	0	0
24 Sp Ed, Sup, Fed	3,197,989	0		1,895,577	253,852	728,565	0	319,995	0	0

North Thurston Public Schools District No.003

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Sp Ed, I&T, Fed	0	0		0	0	0	0	0	0	0
26 Sp Ed, Inst, St	0	0		0	0	0	0	0	0	0
29 Sp Ed, Oth, Fed	200,000	0		0	0	0	0	200,000	0	0
TOTAL SPECIAL EDUCATION INSTRUCTION	49,107,548	12,500		22,810,408	10,514,427	13,353,387	103,780	2,297,346	15,700	0
31 Voc, Basic, St	9,622,276	9,700		4,915,934	756,029	1,794,802	706,911	1,252,300	156,600	30,000
34 MidSchCar/Tec	2,295,948	4,200		1,257,503	66,602	398,032	117,600	359,011	68,000	25,000
38 Voc, Fed	102,030	0		0	0	0	94,250	7,780	0	0
39 Voc, Other	0	0		0	0	0	0	0	0	0
TOTAL VOCATIONAL EDUCATION INSTRUCTION	12,020,254	13,900		6,173,437	822,631	2,192,834	918,761	1,619,091	224,600	55,000
45 Skil Cnt, Bas, St	0	0	0	0	0	0	0	0	0	0
46 Skill Cntr, Fed	0	0	0	0	0	0	0	0	0	0
47 Skill Cntr, Fclty Upg	0	0		0	0	0	0	0		0
TOTAL SKILL CENTER INSTRUCTION	0	0	0	0	0	0	0	0	0	0
51 ESEA Disadvantaged, Federal	3,277,962	0		1,345,894	813,060	864,846	202,127	51,535	500	0
52 Other Title Grants under ESEA-Federal	953,459	0	0	486,186	0	140,488	68,079	252,706	6,000	0
53 ESEA Migrant, Federal	40,905	0		0	0	0	40,905	0	0	0
54 Read First, Fed	0	0		0	0	0	0	0	0	0
55 LAP	5,477,155	18,000		1,776,893	1,744,762	1,559,978	259,947	106,575	11,000	0
56 St In, Ctr/Hm, D	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
57 St In, N/D, Fed	0	0		0	0	0	0	0	0	0
58 Sp/Plt Pgm, St	1,254,766	65,420		797,914	48,145	198,719	136,249	7,819	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	183,972	0		0	90,030	47,794	9,408	36,240	500	0
65 Tran Biling, St	1,519,719	0		1,067,297	0	333,705	116,717	0	2,000	0
67 Ind Ed, Fd, JOM	0	0		0	0	0	0	0	0	0
68 Ind Ed, Fd, ED	61,165	0		48,490	0	12,675	0	0	0	0
69 Comp, Othr	0	0		0	0	0	0	0	0	0
TOTAL COMPENSATORY EDUCATION INSTRUCTION	12,769,103	83,420	0	5,522,674	2,695,997	3,158,205	833,432	454,875	20,500	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	447,798	0		300,259	500	94,110	40,929	12,000	0	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	600,735	11,000		174,937	0	52,874	347,924	11,500	2,500	0
TOTAL OTHER INSTRUCTIONAL PROGRAMS	1,048,533	11,000		475,196	500	146,984	388,853	23,500	2,500	0
81 Public Radio/TV	0	0		0	0	0	0	0	0	0
86 Comm Schools	0	0		0	0	0	0	0	0	0

North Thurston Public Schools District No.003

PROGRAM SUMMARY BY OBJECT OF EXPENDITURE

Program	Total Object	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
88 Early Learning Programs	0	0		0	0	0	0	0	0	0
89 Othr Comm Srv	0	0	0	0	0	0	0	0	0	0
TOTAL COMMUNITY SERVICES	0	0	0	0	0	0	0	0	0	0
97 Distwide Suppt	28,967,942	1,600	0	980,531	11,233,285	4,695,718	1,414,752	10,595,616	46,440	0
98 Schl Food Serv	7,584,098	0	-5,600	0	2,749,626	1,947,012	2,540,800	343,760	8,500	0
99 Pupil Transp	10,300,295	0	-289,720	0	5,768,151	3,236,661	985,045	586,158	14,000	0
TOTAL SUPPORT SERVICES	46,852,335	1,600	-295,320	980,531	19,751,062	9,879,391	4,940,597	11,525,534	68,940	0
OBJECT TOTALS	263,279,732	295,320	-295,320	123,692,176	45,646,753	60,051,300	9,835,906	23,591,407	407,190	55,000

North Thurston Public Schools District No.003

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	3,808,765	1,000		2,042,262	688,127	745,198	19,650	303,528	9,000	0
22 Lrn Resrc	3,684,564	0		2,178,237	469,597	896,850	72,372	67,508	0	0
23 Princ Off	14,215,833	0		7,095,462	3,462,249	3,374,209	175,913	87,000	21,000	0
24 Guid/Coun	5,804,696	0		4,101,475	310,793	1,385,111	5,817	300	1,200	0
25 Pupil M/S	2,795,308	0		24,173	1,613,496	1,136,639	0	21,000	0	0
26 Health	3,982,642	0		1,782,953	1,006,470	1,161,568	27,501	3,400	750	0
27 Teaching	89,313,955	18,900		63,868,039	1,842,598	20,056,052	881,692	2,638,024	8,650	0
28 Extracur	2,479,827	150,000		75,400	1,275,943	168,984	51,600	732,900	25,000	0
29 Pmt to SD	0							0		
31 InstProDev	2,320,886	3,000		1,808,929	11,250	338,391	31,246	120,970	7,100	0
32 Inst Tech	128,900	0			0	0	12,265	116,635	0	0
33 Curriculum	263,419	0		0	0	0	255,619	7,800	0	0
34 Prof Lrng St	1,445,404	0		1,225,927		219,477	0	0	0	0
Total	130,244,199	172,900		84,202,857	10,680,523	29,482,479	1,533,675	4,099,065	72,700	0
FTE Program Staff				757.580	149.093					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 02 - Alternative Learning Experience

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	505,422	0		280,142	100,261	123,064	1,955	0	0	0
24 Guid/Coun	105,625	0		78,139	0	27,486	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	2,805,799	0		2,134,901	0	631,138	26,660	13,100	0	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	57,282	0		46,601	0	8,431	0	0	2,250	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	41,178	0		34,869		6,309	0	0	0	0
Total	3,515,306	0		2,574,652	100,261	796,428	28,615	13,100	2,250	0
FTE Program Staff				22.700	1.716					

North Thurston Public Schools District No.003

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	668,851	0		0	0	0	0	668,851	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	668,851	0		0	0	0	0	668,851	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 09 - Transition to Kindergarten

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	1,103,602	0		517,732	184,644	263,033	138,193	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	1,103,602	0		517,732	184,644	263,033	138,193	0	0	0
FTE Program Staff				6.000	3.546					

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 12 - Federal Special Purpose - ESSER II

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 13 - Federal Special Purpose - ESSER III

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	0	0			0	0	0	0	0	0
12 Supt Off	0	0		0	0	0	0	0	0	0
13 Busns Off	0	0		0	0	0	0	0	0	0
14 HR	0	0		0	0	0	0	0	0	0
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	87,722	0		0	56,138	31,584	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	167,485	0		119,049	0	48,436	0	0	0	0
27 Teaching	4,744,794	0		315,640	840,570	698,539	0	2,890,045	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

North Thurston Public Schools District No.003

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		5,000,001	0		434,689	896,708	778,559	0	2,890,045	0	0
FTE Program Staff					4.600	16.995					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir		0	0			0	0	0	0	0	0
12 Supt Off		0	0		0	0	0	0	0	0	0
13 Busns Off		0	0		0	0	0	0	0	0	0
14 HR		0	0		0	0	0	0	0	0	0
15 Pblc Rltn		0	0		0	0	0	0	0	0	0
21 Supv Inst		0	0		0	0	0	0	0	0	0
22 Lrn Resrc		0	0		0	0	0	0	0	0	0
23 Princ Off		0	0		0	0	0	0	0	0	0
24 Guid/Coun		0	0		0	0	0	0	0	0	0
25 Pupil M/S		0	0		0	0	0	0	0	0	0
26 Health		0	0		0	0	0	0	0	0	0
27 Teaching		950,000	0		0	0	0	950,000	0	0	0
28 Extracur		0	0		0	0	0	0	0	0	0
29 Pmt to SD		0							0		
31 InstProDev		0	0		0	0	0	0	0	0	0
32 Inst Tech		0	0			0	0	0	0	0	0
33 Curriculum		0	0		0	0	0	0	0	0	0
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

North Thurston Public Schools District No.003

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		950,000	0		0	0	0	950,000	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 21 - Special Education, Supplemental, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	721,415	0		409,845	143,021	160,664	0	2,885	5,000	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	243,945	0		0	147,986	95,959	0	0	0	0
26 Health	11,939,800	0		8,355,082	431,518	2,712,268	30,000	405,932	5,000	0
27 Teaching	31,794,893	12,500		11,373,815	9,530,050	9,516,639	42,780	1,314,609	4,500	0
28 Extracur	9,537	0		0	8,000	1,537	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	541,936	0		448,417	0	79,694	500	12,125	1,200	0
32 Inst Tech	5,000	0			0	0	5,000	0	0	0
33 Curriculum	67,300	0		0	0	0	25,500	41,800	0	0
34 Prof Lrng St	385,733	0		327,672		58,061	0	0	0	0
Total	45,709,559	12,500		20,914,831	10,260,575	12,624,822	103,780	1,777,351	15,700	0
FTE Program Staff				200.800	182.554					

North Thurston Public Schools District No.003

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

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OBJECTS OF EXPENDITURE

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

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

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OBJECTS OF EXPENDITURE

PROGRAM 24 - Special Education, Supplemental, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	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	3,196,930	0		1,894,677	253,852	728,406	0	319,995	0	0
29 Pmt to SD	0							0		
31 InstProDev	1,059	0		900	0	159	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	3,197,989	0		1,895,577	253,852	728,565	0	319,995	0	0
FTE Program Staff				18.000	4.517					

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 29 - Special Education, Other, 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	200,000	0		0	0	0	0	200,000	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	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	200,000	0		0	0	0	0	200,000	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 31 - Vocational, Basic, State

		(0)	(1)	(2)	(3)	(4)	(5)	(7)		(9)	
Activity		Total	Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	(8) Travel	Capital Outlay
21	Supv Inst	411,890	0		159,768	142,634	94,688	7,800	2,000	5,000	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
24	Guid/Coun	696,924	0		401,435	103,644	179,245	12,500	100	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
27	Teaching	7,341,296	9,700		4,190,453	3,500	1,312,432	423,311	1,224,800	147,100	30,000
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	124,552	0		93,443	0	16,709	0	9,900	4,500	0
32	Inst Tech	964,111	0			506,251	179,060	263,300	15,500	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
34	Prof Lrng St	83,503	0		70,835		12,668	0	0	0	0
Total		9,622,276	9,700		4,915,934	756,029	1,794,802	706,911	1,252,300	156,600	30,000
FTE Program Staff					45.650	9.823					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 34 - Middle School Career and Technical Education, 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	161,568	0		54,473	66,602	40,493	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	63,296	0		48,403	0	14,893	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
27 Teaching	1,965,703	4,200		1,111,961	0	334,931	117,600	304,011	68,000	25,000
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	34,079	0		24,626	0	4,453	0	5,000	0	0
32 Inst Tech	50,000	0			0	0	0	50,000	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	21,302	0		18,040		3,262	0	0	0	0
Total	2,295,948	4,200		1,257,503	66,602	398,032	117,600	359,011	68,000	25,000
FTE Program Staff				11.595	1.000					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 38 - Vocational, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0	0	0	0	0	0	0	0
22	Lrn Resrc	0	0	0	0	0	0	0	0	0
24	Guid/Coun	0	0	0	0	0	0	0	0	0
25	Pupil M/S	0	0	0	0	0	0	0	0	0
27	Teaching	102,030	0	0	0	0	94,250	7,780	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		102,030	0	0	0	0	94,250	7,780	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 45 - Skill Center, Basic, State

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 46 - Skill Center, Federal

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

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

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	204,269	0		0	135,208	68,061	0	500	500	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	3,001,193	0		1,345,894	677,852	796,785	152,127	28,535	0	0
29 Pmt to SD	0							0		
31 InstProDev	22,500	0		0	0	0	0	22,500	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	50,000	0		0	0	0	50,000	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
Total	3,277,962	0		1,345,894	813,060	864,846	202,127	51,535	500	0
FTE Program Staff				12.200	13.783					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 52 - Other Title Grants under ESEA-Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
15 Pblc Rltn	0	0		0	0	0	0	0	0	0
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0	0	0	0	0	0	0	0	0
24 Guid/Coun	123,469	0		92,753	0	30,051	100	315	250	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	161,005	0		124,686	0	35,654	100	315	250	0
27 Teaching	418,945	0		144,061	0	39,129	67,879	167,376	500	0
28 Extracur	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	250,040	0		124,686	0	35,654	0	84,700	5,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
63 Oper Bldg	0	0			0	0	0	0	0	0
64 Maintnce	0	0			0	0	0	0	0	0
65 Utilities	0	0					0	0		0
91 Publ Actv	0	0	0	0	0	0	0	0	0	0
Total	953,459	0	0	486,186	0	140,488	68,079	252,706	6,000	0
FTE Program Staff				4.000						

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 53 - Migrant ESEA Migrant, Federal

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	40,905	0		0	0	0	40,905	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
68 Insurance	0	0						0		
Total	40,905	0		0	0	0	40,905	0	0	0

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 55 - Learning Assistance Program (LAP), State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	170,144	0		100,296	24,215	45,633	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	4,812,500	18,000		1,323,507	1,720,547	1,430,499	259,947	60,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	447,936	0		353,090	0	83,846	0	0	11,000	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	46,575	0		0	0	0	0	46,575	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	5,477,155	18,000		1,776,893	1,744,762	1,559,978	259,947	106,575	11,000	0
FTE Program Staff				16.800	30.968					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 56 - State Institutions, Centers and Homes, Delinquent

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

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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

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OBJECTS OF EXPENDITURE

PROGRAM 58 - Special and Pilot Programs, State

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
23 Princ Off	0	0		0	0	0	0	0	0	0
24 Guid/Coun	77,349	0		0	48,145	28,204	0	500	500	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	1,029,851	65,420		703,664	0	125,253	135,514	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	147,566	0		94,250	0	45,262	735	7,319	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	1,254,766	65,420		797,914	48,145	198,719	136,249	7,819	500	0
FTE Program Staff				0.000	0.872					

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 64 - Limited English Proficiency, Federal

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	600	0		0	0	0	0	600	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	147,232	0		0	90,030	47,794	9,408	0	0	0
29 Pmt to SD	0							0		
31 InstProDev	12,750	0		0	0	0	0	12,250	500	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	23,390	0		0	0	0	0	23,390	0	0
Total	183,972	0		0	90,030	47,794	9,408	36,240	500	0
FTE Program Staff					1.466					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 65 - Transitional Bilingual, State

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	20,309	0		16,108	0	4,201	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	1,499,410	0		1,051,189	0	329,504	116,717	0	2,000	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	1,519,719	0		1,067,297	0	333,705	116,717	0	2,000	0
FTE Program Staff				10.900						

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 67 - Indian Education, Federal, JOM

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 68 - Indian Education, Federal, ED

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
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	61,165	0	48,490	0	12,675	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		61,165	0	48,490	0	12,675	0	0	0	0
FTE Program Staff				0.475						

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 69 - Compensatory, Other

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 71 - Traffic Safety

Activity	Total	(0)	(1)	(2)	(3)	(4)	(5)	(7)	(8)	(9)
		Debit Transfer	Credit Transfer	Cert. Salaries	Class. Salaries	Employee Benefits	Supplies / Materials	Purchased Services	Travel	Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 74 - Highly Capable

Activity	Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21 Supv Inst	0	0		0	0	0	0	0	0	0
22 Lrn Resrc	0	0		0	0	0	0	0	0	0
24 Guid/Coun	0	0		0	0	0	0	0	0	0
25 Pupil M/S	0	0		0	0	0	0	0	0	0
26 Health	0	0		0	0	0	0	0	0	0
27 Teaching	447,798	0		300,259	500	94,110	40,929	12,000	0	0
29 Pmt to SD	0							0		
31 InstProDev	0	0		0	0	0	0	0	0	0
32 Inst Tech	0	0			0	0	0	0	0	0
33 Curriculum	0	0		0	0	0	0	0	0	0
34 Prof Lrng St	0	0		0		0	0	0	0	0
Total	447,798	0		300,259	500	94,110	40,929	12,000	0	0
FTE Program Staff				3.000	0.000					

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 79 - Instructional Programs, Other

Activity		Total	(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
21	Supv Inst	0	0		0	0	0	0	0	0	0
22	Lrn Resrc	0	0		0	0	0	0	0	0	0
23	Princ Off	0	0		0	0	0	0	0	0	0
24	Guid/Coun	0	0		0	0	0	0	0	0	0
25	Pupil M/S	0	0		0	0	0	0	0	0	0
26	Health	0	0		0	0	0	0	0	0	0
27	Teaching	595,735	11,000		174,937	0	52,874	347,924	9,000	0	0
28	Extracur	0	0		0	0	0	0	0	0	0
29	Pmt to SD	0							0		
31	InstProDev	5,000	0		0	0	0	0	2,500	2,500	0
32	Inst Tech	0	0			0	0	0	0	0	0
33	Curriculum	0	0		0	0	0	0	0	0	0
62	Grnd Mnt	0	0			0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
64	Maintnce	0	0			0	0	0	0	0	0
65	Utilities	0	0					0	0		0
66	E-Rate	0	0					0	0		0
68	Insurance	0	0						0		
91	Publ Actv	0	0		0	0	0	0	0	0	0
Total		600,735	11,000		174,937	0	52,874	347,924	11,500	2,500	0
FTE Program Staff					1.600						

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

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

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 88 - Early Learning Programs

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

North Thurston Public Schools District No.003

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	0
33	Curriculum	0	0		0	0	0	0	0	0	0
42	Food	0	0					0	0		
44	Operation	0	0			0	0	0	0	0	0
63	Oper Bldg	0	0			0	0	0	0	0	0
65	Utilities	0	0			0	0	0	0	0	0
68	Insurance	0	0						0		
75	Mtr Pool	0	0			0	0	0	0	0	0
91	Publ Actv	0	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0	0	0	0

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 97 - District-wide Support

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
11 Bd of Dir	414,864	1,000			4,500	864	3,000	393,500	12,000	0
12 Supt Off	2,073,989	600		492,842	1,032,035	442,312	5,550	81,650	19,000	0
13 Busns Off	3,050,376	0		0	1,656,588	547,533	90,000	754,755	1,500	0
14 HR	1,495,765	0		487,189	603,596	336,980	4,000	63,000	1,000	0
15 Pblc Rltn	605,429	0		0	330,790	104,065	5,129	164,445	1,000	0
25 Pupil M/S	53,541	0		500	0	41	20,000	33,000	0	0
61 Supv Bldg	639,565	0		0	469,188	162,977	1,000	6,400	0	0
62 Grnd Mnt	1,105,884	0			645,842	275,142	140,400	44,500	0	0
63 Oper Bldg	6,182,231	0			3,901,433	1,914,248	339,950	25,100	1,500	0
64 Maintnce	2,248,995	0	0		1,109,520	408,185	340,840	390,450	0	0
65 Utilities	4,725,900	0	0		0	0	4,400	4,721,500	0	0
67 Bldg Secu	313,750	0			0	0	3,500	310,250	0	0
68 Insurance	2,294,663	0					0	2,294,663		0
69 Dep Fac Mnt	0	0			0	0	0	0		0
72 Info Sys	3,561,724	0	0	0	1,389,974	460,724	402,183	1,298,403	10,440	0
73 Printing	0	0	0	0	0	0	0	0	0	0
74 Warehouse	155,966	0	0	0	89,819	42,647	13,500	10,000	0	0
75 Mtr Pool	45,300	0	0	0	0	0	41,300	4,000	0	0
83 Interest	0							0		
84 Principal	0							0		
85 Debt Expn	0		0					0		0
Total	28,967,942	1,600	0	980,531	11,233,285	4,695,718	1,414,752	10,595,616	46,440	0
FTE Program Staff				5.000	148.085					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 98 - School Food Services

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	0	0		0	0	0	0	0	0	0
29 Pmt to SD	0							0		
41 Supervisn	534,722	0		0	399,728	131,014	0	480	3,500	0
42 Food	2,405,000	0					2,405,000	0		
44 Operation	4,649,976	0			2,349,898	1,815,998	135,800	343,280	5,000	0
49 Transfers	-5,600		-5,600							
Total	7,584,098	0	-5,600	0	2,749,626	1,947,012	2,540,800	343,760	8,500	0
FTE Program Staff					48.390					

North Thurston Public Schools District No.003

OBJECTS OF EXPENDITURE

PROGRAM 99 - Pupil Transportation

Activity		(0) Debit Transfer	(1) Credit Transfer	(2) Cert. Salaries	(3) Class. Salaries	(4) Employee Benefits	(5) Supplies / Materials	(7) Purchased Services	(8) Travel	(9) Capital Outlay
25 Pupil M/S	226,630	0		0	138,575	88,055	0	0	0	0
29 Pmt to SD	0							0		
51 Supervisn	641,562	0		0	443,286	162,473	12,000	15,803	8,000	0
52 Operation	8,303,453	0			4,582,463	2,756,135	727,420	231,435	6,000	0
53 Maintnce	1,145,750	0			603,827	229,998	245,625	66,300	0	0
56 Insurance	272,620							272,620		
58 Remote Learning Operations	0	0			0	0	0	0		
59 Transfers	-289,720		-289,720							
Total	10,300,295	0	-289,720	0	5,768,151	3,236,661	985,045	586,158	14,000	0
FTE Program Staff					86.231					

North Thurston Public Schools District No.003

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
01-21-005	OTHER SALARY ITEMS	0.000	0	0	0.00	19,575	0	19,575
01-21-130	OTHER DISTRICT ADMINISTRATOR	11.130	334,601	159,334	181,732.88	2,022,687	2,022,687	0
ACTIVITY CODE 21 TOTAL		11.130				2,042,262	2,022,687	19,575
01-22-005	OTHER SALARY ITEMS	0.000	0	0	0.00	2,700	0	2,700
01-22-410	LIBRARY MEDIA SPECIALIST	18.284	117,697	96,131	114,900.90	2,100,848	2,100,848	0
01-22-411	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	13,638	0	13,638
01-22-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,051	0	61,051
ACTIVITY CODE 22 TOTAL		18.284				2,178,237	2,100,848	77,389
01-23-210	ELEMENTARY PRINCIPAL	19.000	164,789	129,878	153,984.95	2,925,714	2,194,286	731,429
01-23-220	ELEMENTARY VICE PRINCIPAL	5.000	491,461	132,528	211,202.60	1,056,013	914,875	141,138
01-23-230	SECONDARY PRINCIPAL	8.000	184,202	164,789	175,789.25	1,406,314	1,054,736	351,579
01-23-240	SECONDARY VICE PRINCIPAL	11.000	160,826	146,930	155,220.09	1,707,421	1,280,565	426,855
ACTIVITY CODE 23 TOTAL		43.000				7,095,462	5,444,462	1,651,001
01-24-400	OTHER SUPPORT PERSONNEL	4.500	117,697	89,162	107,533.78	483,902	483,902	0
01-24-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	0	1,375
01-24-420	COUNSELOR	33.535	117,697	74,026	102,790.01	3,447,063	3,447,063	0
01-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	9,891	0	9,891
01-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	159,244	22,206	137,038
ACTIVITY CODE 24 TOTAL		38.035				4,101,475	3,953,171	148,304
01-25-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,173	0	17,173
01-25-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,000	0	7,000
ACTIVITY CODE 25 TOTAL		0.000				24,173	0	24,173

North Thurston Public Schools District No.003

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
01-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,500	0	4,500
01-26-470	NURSE	18.800	117,697	61,889	90,423.09	1,699,954	1,699,954	0
01-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,160	0	5,160
01-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	73,339	0	73,339
ACTIVITY CODE 26 TOTAL		18.800				1,782,953	1,699,954	82,999
01-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,721,005	1,673,000	48,005
01-27-310	ELEMENTARY HOMEROOM TEACHER	336.847	117,697	61,889	95,375.92	32,127,093	32,127,093	0
01-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	358,617	900	357,717
01-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	28,424	0	28,424
01-27-320	SECONDARY TEACHER	228.906	117,697	61,889	99,866.40	22,860,019	22,407,373	452,646
01-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	516,592	4,070	512,522
01-27-330	OTHER TEACHER	12.400	117,697	86,535	105,685.89	1,310,505	1,078,254	232,251
01-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,600	900	7,700
01-27-340	ELEMENTARY SPECIALIST TEACHER	47.653	117,697	62,671	98,566.93	4,697,010	4,697,010	0
01-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	61,745	0	61,745
01-27-400	OTHER SUPPORT PERSONNEL	0.525	102,084	102,084	102,083.81	53,594	0	53,594
01-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	20,910	6,539	14,372
01-27-610	ON LEAVE	1.000	103,475	103,475	103,475.00	103,475	0	103,475
01-27-611	CERTIFICATED LEAVE BUY BACK	0.000	0	0	0.00	450	0	450
ACTIVITY CODE 27 TOTAL		627.331				63,868,039	61,995,139	1,872,901
01-28-005	OTHER SALARY ITEMS	0.000	0	0	0.00	4,000	0	4,000

North Thurston Public Schools District No.003

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
01-28-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	71,400	0	71,400
ACTIVITY CODE 28 TOTAL		0.000				75,400	0	75,400
01-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	43,520	31,020	12,500
01-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,800	0	1,800
01-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	675,752	0	675,752
01-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	606,390	0	606,390
01-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	80,202	0	80,202
01-31-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	78,108	0	78,108
01-31-400	OTHER SUPPORT PERSONNEL	1.000	117,697	117,697	117,697.00	117,697	117,697	0
01-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	0	1,375
01-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,815	0	43,815
01-31-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	43,736	0	43,736
01-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,969	0	81,969
01-31-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	15,089	0	15,089
01-31-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,476	0	19,476
ACTIVITY CODE 31 TOTAL		1.000				1,808,929	148,717	1,660,212
01-34-310	ELEMENTARY HOMEROOM TEACHER	0.000	0	0	0.00	1,959	1,959	0
01-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	494,451	494,451	0
01-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	452,917	452,917	0

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 01 - Basic Education

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
01-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	67,642	67,642	0
01-34-342	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	58,539	58,539	0
01-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	29,851	29,851	0
01-34-412	LIBRARY MEDIA SPECIALIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	32,726	32,726	0
01-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,979	61,979	0
01-34-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,290	11,290	0
01-34-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,573	14,573	0
ACTIVITY CODE 34 TOTAL		0.000				1,225,927	1,225,927	0
PROGRAM TOTAL		757.580				84,202,857	78,590,905	5,611,954

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.

North Thurston Public Schools District No.003

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
02-23-210	ELEMENTARY PRINCIPAL	1.700	164,789	164,789	164,789.41	280,142	280,142	0
ACTIVITY CODE 23 TOTAL		1.700				280,142	280,142	0
02-24-420	COUNSELOR	1.000	74,026	74,026	74,026.00	74,026	74,026	0
02-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,113	4,113	0
ACTIVITY CODE 24 TOTAL		1.000				78,139	78,139	0
02-27-310	ELEMENTARY HOMEROOM TEACHER	9.150	117,697	86,535	104,125.68	952,750	952,750	0
02-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,725	450	2,275
02-27-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,229	0	1,229
02-27-320	SECONDARY TEACHER	9.850	117,697	82,805	107,390.86	1,057,800	1,057,800	0
02-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,700	2,700	0
02-27-340	ELEMENTARY SPECIALIST TEACHER	1.000	117,697	117,697	117,697.00	117,697	117,697	0
ACTIVITY CODE 27 TOTAL		20.000				2,134,901	2,131,397	3,504
02-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	18,728	0	18,728
02-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	26,226	23,775	2,451
02-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,647	1,647	0
ACTIVITY CODE 31 TOTAL		0.000				46,601	25,422	21,179
02-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	14,013	14,013	0
02-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,624	19,624	0

North Thurston Public Schools District No.003

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
02-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,232	1,232	0
ACTIVITY CODE 34 TOTAL		0.000				34,869	34,869	0
PROGRAM TOTAL		22.700				2,574,652	2,549,969	24,683

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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-310	ELEMENTARY HOMEROOM TEACHER	6.000	117,697	62,671	86,288.67	517,732	517,732	0
ACTIVITY CODE 27 TOTAL		6.000				517,732	517,732	0
PROGRAM TOTAL		6.000				517,732	517,732	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 13 - Federal Special Purpose - ESSER III

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
13-26-470	NURSE	1.600	79,701	65,087	72,394.38	115,831	115,831	0
13-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,218	3,218	0
ACTIVITY CODE 26 TOTAL		1.600				119,049	119,049	0
13-27-320	SECONDARY TEACHER	1.600	110,207	87,871	96,246.88	153,995	153,995	0
13-27-400	OTHER SUPPORT PERSONNEL	1.400	112,842	84,728	108,825.71	152,356	152,356	0
13-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	825	825	0
13-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,464	8,464	0
ACTIVITY CODE 27 TOTAL		3.000				315,640	315,640	0
PROGRAM TOTAL		4.600				434,689	434,689	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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-130	OTHER DISTRICT ADMINISTRATOR	2.500	163,938	163,938	163,938.00	409,845	409,845	0
ACTIVITY CODE 21 TOTAL		2.500				409,845	409,845	0
21-26-005	OTHER SALARY ITEMS	0.000	0	0	0.00	24,480	24,480	0
21-26-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,700	2,000	13,700
21-26-430	OCCUPATIONAL THERAPIST	13.200	117,697	74,026	97,605.08	1,288,387	1,288,387	0
21-26-431	OCCUPATIONAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	17,900	17,000	900
21-26-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,028	0	24,028
21-26-450	COMMUNICATIONS DISORDER SPECIALIST	38.000	117,697	60,509	96,280.47	3,658,658	3,658,658	0
21-26-451	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	44,090	39,000	5,090
21-26-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	75,537	0	75,537
21-26-460	PSYCHOLOGIST	23.400	117,697	79,579	104,580.43	2,447,182	2,447,182	0
21-26-461	PSYCHOLOGIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	27,450	22,000	5,450
21-26-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	185,018	0	185,018
21-26-480	PHYSICAL THERAPIST	4.700	117,697	97,549	112,360.00	528,092	528,092	0
21-26-481	PHYSICAL THERAPIST SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	6,825	5,000	1,825
21-26-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,735	0	11,735
ACTIVITY CODE 26 TOTAL		79.300				8,355,082	8,031,799	323,283
21-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	325,000	310,000	15,000
21-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	5,250	0	5,250
21-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	0	450

North Thurston Public Schools District No.003

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
21-27-330	OTHER TEACHER	115.000	117,697	61,889	89,541.83	10,297,311	10,297,311	0
21-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	81,808	70,883	10,925
21-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	225,283	5,067	220,216
21-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,275	0	2,275
21-27-400	OTHER SUPPORT PERSONNEL	4.000	110,207	103,542	106,881.75	427,527	427,527	0
21-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	0	450
21-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,461	0	8,461
ACTIVITY CODE 27 TOTAL		119.000				11,373,815	11,110,788	263,027
21-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,500	0	10,500
21-31-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,558	0	8,558
21-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,932	0	8,932
21-31-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	229,732	0	229,732
21-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,679	0	17,679
21-31-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	24,052	0	24,052
21-31-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	83,242	0	83,242
21-31-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	53,975	0	53,975
21-31-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	11,747	0	11,747
ACTIVITY CODE 31 TOTAL		0.000				448,417	0	448,417
21-34-312	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	3,638	3,638	0
21-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,959	1,959	0

North Thurston Public Schools District No.003

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
21-34-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	179,387	179,387	0
21-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	13,228	13,228	0
21-34-432	OCCUPATIONAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,997	17,997	0
21-34-452	COMMUNICATIONS DISORDER SPEC SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	62,286	62,286	0
21-34-462	PSYCHOLOGIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	40,387	40,387	0
21-34-482	PHYSICAL THERAPIST SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,790	8,790	0
ACTIVITY CODE 34 TOTAL		0.000				327,672	327,672	0
PROGRAM TOTAL		200.800				20,914,831	19,880,104	1,034,727

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 24 - Special Education, Supplemental, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
24-27-330	OTHER TEACHER	13.000	117,697	66,875	94,762.62	1,231,914	1,231,914	0
24-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	1,375	0
24-27-332	OTHER TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	31,192	31,192	0
24-27-400	OTHER SUPPORT PERSONNEL	5.000	117,697	117,697	117,696.60	588,483	588,483	0
24-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,725	2,725	0
24-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	38,988	38,988	0
ACTIVITY CODE 27 TOTAL		18.000				1,894,677	1,894,677	0
24-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
ACTIVITY CODE 31 TOTAL		0.000				900	900	0
PROGRAM TOTAL		18.000				1,895,577	1,895,577	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 29 - Special Education, Other, Federal

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

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

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
31-21-130	OTHER DISTRICT ADMINISTRATOR	0.950	186,307	163,938	168,176.84	159,768	159,768	0
ACTIVITY CODE 21 TOTAL		0.950				159,768	159,768	0
31-24-420	COUNSELOR	3.500	117,697	81,995	107,670.29	376,846	376,846	0
31-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,375	1,375	0
31-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,214	23,214	0
ACTIVITY CODE 24 TOTAL		3.500				401,435	401,435	0
31-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	56,400	56,400	0
31-27-320	SECONDARY TEACHER	39.200	117,697	61,889	95,010.33	3,724,405	3,724,405	0
31-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	125,803	87,303	38,500
31-27-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	41,913	41,913	0
31-27-400	OTHER SUPPORT PERSONNEL	2.000	117,697	117,697	117,696.50	235,393	235,393	0
31-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,539	6,539	0
ACTIVITY CODE 27 TOTAL		41.200				4,190,453	4,151,953	38,500
31-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	81,530	81,530	0
31-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	2,618	2,618	0
31-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	9,295	9,295	0
ACTIVITY CODE 31 TOTAL		0.000				93,443	93,443	0
31-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	61,921	61,921	0
31-34-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,959	1,959	0

North Thurston Public Schools District No.003

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
31-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,955	6,955	0
ACTIVITY CODE 34 TOTAL		0.000				70,835	70,835	0
PROGRAM TOTAL		45.650				4,915,934	4,877,434	38,500

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 34 - Middle School Career and Technical Education, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
34-21-130	OTHER DISTRICT ADMINISTRATOR	0.320	186,307	163,938	170,228.13	54,473	54,473	0
ACTIVITY CODE 21 TOTAL		0.320				54,473	54,473	0
34-24-420	COUNSELOR	0.465	117,697	74,026	100,903.23	46,920	46,920	0
34-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	84	84	0
34-24-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,399	1,399	0
ACTIVITY CODE 24 TOTAL		0.465				48,403	48,403	0
34-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	10,900	10,900	0
34-27-320	SECONDARY TEACHER	10.810	117,697	75,623	100,782.70	1,089,461	1,089,461	0
34-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	11,600	9,100	2,500
ACTIVITY CODE 27 TOTAL		10.810				1,111,961	1,109,461	2,500
34-31-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	23,449	22,152	1,297
34-31-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	1,177	1,177	0
ACTIVITY CODE 31 TOTAL		0.000				24,626	23,329	1,297
34-34-322	SECONDARY TEACHER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	17,393	17,393	0
34-34-422	COUNSELOR SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	647	647	0
ACTIVITY CODE 34 TOTAL		0.000				18,040	18,040	0
PROGRAM TOTAL		11.595				1,257,503	1,253,706	3,797

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

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
51-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	25,000	25,000	0
51-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	8,150	7,150	1,000
51-27-330	OTHER TEACHER	12.200	117,697	83,626	107,288.44	1,308,919	1,308,919	0
51-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	3,375	3,375	0
51-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
ACTIVITY CODE 27 TOTAL		12.200				1,345,894	1,344,894	1,000
PROGRAM TOTAL		12.200				1,345,894	1,344,894	1,000

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 52 - Other Title Grants under ESEA-Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
52-24-440	SOCIAL WORKER	1.000	87,871	87,871	87,871.00	87,871	87,871	0
52-24-442	SOCIAL WORKER SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	4,882	4,882	0
ACTIVITY CODE 24 TOTAL		1.000				92,753	92,753	0
52-26-470	NURSE	1.000	117,697	117,697	117,697.00	117,697	117,697	0
52-26-471	NURSE SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
52-26-472	NURSE SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,539	6,539	0
ACTIVITY CODE 26 TOTAL		1.000				124,686	124,686	0
52-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	18,000	18,000	0
52-27-400	OTHER SUPPORT PERSONNEL	1.000	117,697	117,697	117,697.00	117,697	117,697	0
52-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,825	1,825	0
52-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,539	6,539	0
ACTIVITY CODE 27 TOTAL		1.000				144,061	144,061	0
52-31-400	OTHER SUPPORT PERSONNEL	1.000	117,697	117,697	117,697.00	117,697	117,697	0
52-31-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
52-31-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	6,539	6,539	0
ACTIVITY CODE 31 TOTAL		1.000				124,686	124,686	0
PROGRAM TOTAL		4.000				486,186	486,186	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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

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
55-24-400	OTHER SUPPORT PERSONNEL	0.500	117,697	117,697	117,696.00	58,848	58,848	0
55-24-420	COUNSELOR	0.500	81,995	81,995	81,996.00	40,998	40,998	0
55-24-421	COUNSELOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	450	450	0
ACTIVITY CODE 24 TOTAL		1.000				100,296	100,296	0
55-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	15,300	15,300	0
55-27-310	ELEMENTARY HOMEROOM TEACHER	0.700	74,026	61,889	67,957.14	47,570	47,570	0
55-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,000	7,000	0
55-27-320	SECONDARY TEACHER	1.300	74,026	61,889	67,957.69	88,345	88,345	0
55-27-330	OTHER TEACHER	10.800	117,697	73,364	105,664.44	1,141,176	1,141,176	0
55-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	1,350	1,350	0
55-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
55-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	2,250	2,250	0
55-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	19,616	19,616	0
ACTIVITY CODE 27 TOTAL		12.800				1,323,507	1,323,507	0
55-31-400	OTHER SUPPORT PERSONNEL	3.000	117,697	117,697	117,696.67	353,090	353,090	0
ACTIVITY CODE 31 TOTAL		3.000				353,090	353,090	0
PROGRAM TOTAL		16.800				1,776,893	1,776,893	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	214,551	214,551	0
58-27-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	367,344	367,344	0
58-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	47,133	47,133	0
58-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	14,446	14,446	0
58-27-401	OTHER SUPPORT PERSONNEL SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	60,190	60,190	0
ACTIVITY CODE 27 TOTAL		0.000				703,664	703,664	0
58-31-005	OTHER SALARY ITEMS	0.000	0	0	0.00	39,500	39,500	0
58-31-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	15,250	15,250	0
58-31-321	SECONDARY TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	10,500	10,500	0
58-31-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	29,000	29,000	0
ACTIVITY CODE 31 TOTAL		0.000				94,250	94,250	0
PROGRAM TOTAL		0.000				797,914	797,914	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

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

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/, 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
65-21-130	OTHER DISTRICT ADMINISTRATOR	0.100	161,082	161,082	161,080.00	16,108	16,108	0
ACTIVITY CODE 21 TOTAL		0.100				16,108	16,108	0
65-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	20,000	20,000	0
65-27-320	SECONDARY TEACHER	0.200	103,572	103,572	103,570.00	20,714	20,714	0
65-27-330	OTHER TEACHER	10.600	117,697	76,437	95,242.92	1,009,575	1,009,575	0
65-27-331	OTHER TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	900	900	0
ACTIVITY CODE 27 TOTAL		10.800				1,051,189	1,051,189	0
PROGRAM TOTAL		10.900				1,067,297	1,067,297	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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
68-27-400	OTHER SUPPORT PERSONNEL	0.475	102,084	102,084	102,084.21	48,490	48,490	0
ACTIVITY CODE 27 TOTAL		0.475				48,490	48,490	0
PROGRAM TOTAL		0.475				48,490	48,490	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0	0	0.00	1,000	1,000	0
74-27-330	OTHER TEACHER	3.000	117,697	74,846	99,753.00	299,259	299,259	0
ACTIVITY CODE 27 TOTAL		3.000				300,259	300,259	0
PROGRAM TOTAL		3.000				300,259	300,259	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 79 - Instructional Programs, Other

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
79-27-311	ELEMENTARY HOMEROOM TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	7,700	0	7,700
79-27-341	ELEMENTARY SPECIALIST TEACHER SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	400	0	400
79-27-400	OTHER SUPPORT PERSONNEL	1.600	112,842	84,728	98,785.00	158,056	0	158,056
79-27-402	OTHER SUPPORT PERSONNEL SUPPLEMENTAL DAYS & HOURS	0.000	0	0	0.00	8,781	0	8,781
ACTIVITY CODE 27 TOTAL		1.600				174,937	0	174,937
PROGRAM TOTAL		1.600				174,937	0	174,937

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 97 - District-wide Support

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	HIGH ANNUAL RATE	LOW ANNUAL RATE	AVERAGE ANNUAL RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
97-12-110	SUPERINTENDENT	1.000	287,314	287,314	287,314.00	287,314	287,314	0
97-12-120	DEPUTY/ASSISTANT SUPERINTENDENT	1.000	186,307	186,307	186,307.00	186,307	186,307	0
97-12-131	OTHER DISTRICT ADMINISTRATOR SUPPLEMENTAL NOT TIME	0.000	0	0	0.00	19,221	0	19,221
ACTIVITY CODE 12 TOTAL		2.000				492,842	473,621	19,221
97-14-130	OTHER DISTRICT ADMINISTRATOR	3.000	180,488	153,350	162,396.33	487,189	487,189	0
ACTIVITY CODE 14 TOTAL		3.000				487,189	487,189	0
97-25-005	OTHER SALARY ITEMS	0.000	0	0	0.00	500	500	0
ACTIVITY CODE 25 TOTAL		0.000				500	500	0
PROGRAM TOTAL		5.000				980,531	961,310	19,221

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CERTIFICATED EMPLOYEES

PROGRAM 98 - School Food Services

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

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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
01-21-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	10,700	0	10,700
01-21-940	OFFICE/CLERICAL	5.524	11,488.00	36.89	28.90	32.74	376,157	374,442	1,715
01-21-980	TECHNICAL	2.731	5,680.00	43.67	25.52	38.20	216,984	38,790	178,194
01-21-990	DIRECTOR/SUPERVISOR	0.817	1,699.36	49.60	49.60	49.60	84,286	0	84,286
ACTIVITY CODE 21 TOTAL		9.072					688,127	413,232	274,895
01-22-910	AIDES	4.747	9,875.33	27.11	24.30	26.12	257,947	0	257,947
01-22-940	OFFICE/CLERICAL	3.584	7,452.00	31.64	24.78	28.40	211,650	211,058	592
ACTIVITY CODE 22 TOTAL		8.331					469,597	211,058	258,539
01-23-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
01-23-940	OFFICE/CLERICAL	56.952	118,412.8 0	34.15	24.78	29.20	3,457,249	3,445,037	12,212
ACTIVITY CODE 23 TOTAL		56.952					3,462,249	3,445,037	17,212
01-24-910	AIDES	2.114	4,397.50	34.68	32.03	33.17	145,878	0	145,878
01-24-940	OFFICE/CLERICAL	2.632	5,472.00	32.54	26.03	30.14	164,915	164,155	759
ACTIVITY CODE 24 TOTAL		4.746					310,793	164,155	146,637
01-25-910	AIDES	29.924	62,241.40	28.75	22.82	25.70	1,599,680	55,623	1,544,056
01-25-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	13,816	0	13,816
ACTIVITY CODE 25 TOTAL		29.924					1,613,496	55,623	1,557,872
01-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,708	0	15,708
01-26-910	AIDES	14.238	29,627.00	27.64	24.30	26.04	771,503	445,923	325,580
01-26-960	PROFESSIONAL	3.278	6,819.00	32.67	32.03	32.15	219,259	219,259	0
ACTIVITY CODE 26 TOTAL		17.516					1,006,470	665,182	341,288
01-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,061,678	1,000,000	61,678
01-27-910	AIDES	12.849	26,719.88	32.67	24.30	26.31	702,900	396,788	306,112

North Thurston Public Schools District No.003

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
01-27-913	AIDES NOT TIME	0.000	0.00	0.00	0.00	0.00	10,873	0	10,873
01-27-940	OFFICE/CLERICAL	1.000	2,080.00	29.51	29.51	29.51	61,381	61,381	0
01-27-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	4,766	0	4,766
01-27-983	TECHNICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,000	0	1,000
ACTIVITY CODE 27 TOTAL		13.849					1,842,598	1,458,169	384,429
01-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000	0	14,000
01-28-943	OFFICE/CLERICAL NOT TIME	0.000	0.00	0.00	0.00	0.00	1,046	0	1,046
01-28-960	PROFESSIONAL	8.703	18,157.00	371.54	14.00	32.17	584,163	0	584,163
01-28-963	PROFESSIONAL NOT TIME	0.000	0.00	0.00	0.00	0.00	676,734	0	676,734
ACTIVITY CODE 28 TOTAL		8.703					1,275,943	0	1,275,943
01-31-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	11,250	11,250	0
ACTIVITY CODE 31 TOTAL		0.000					11,250	11,250	0
PROGRAM TOTAL		149.093					10,680,523	6,423,706	4,256,815

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 02 - Alternative Learning Experience

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
02-23-940	OFFICE/CLERICAL	1.716	3,568.00	28.10	28.10	28.10	100,261	100,261	0
ACTIVITY CODE 23 TOTAL		1.716					100,261	100,261	0
PROGRAM TOTAL		1.716					100,261	100,261	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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 09 - Transition to Kindergarten

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
09-27-910	AIDES	3.546	7,371.00	26.81	24.30	25.05	184,644	184,644	0
ACTIVITY CODE 27 TOTAL		3.546					184,644	184,644	0
PROGRAM TOTAL		3.546					184,644	184,644	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.

North Thurston Public Schools District No.003

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
13-24-910	AIDES	1.018	2,116.80	26.57	26.50	26.52	56,138	56,138	0
ACTIVITY CODE 24 TOTAL		1.018					56,138	56,138	0
13-27-910	AIDES	15.977	33,224.05	28.19	24.30	25.30	840,570	840,570	0
ACTIVITY CODE 27 TOTAL		15.977					840,570	840,570	0
PROGRAM TOTAL		16.995					896,708	896,708	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 14 - Federal Special Purpose ESSER III Learning Loss

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

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 21 - Special Education, Supplemental, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
21-21-940	OFFICE/CLERICAL	2.000	4,160.00	36.89	31.87	34.38	143,021	143,021	0
ACTIVITY CODE 21 TOTAL		2.000					143,021	143,021	0
21-25-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	5,000	0	5,000
21-25-910	AIDES	2.725	5,670.00	26.02	24.30	25.22	142,986	142,986	0
ACTIVITY CODE 25 TOTAL		2.725					147,986	142,986	5,000
21-26-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	800	800	0
21-26-910	AIDES	1.362	2,835.00	32.67	32.03	32.35	91,712	91,712	0
21-26-960	PROFESSIONAL	5.089	10,584.00	32.03	32.03	32.03	339,006	339,006	0
ACTIVITY CODE 26 TOTAL		6.451					431,518	431,518	0
21-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	111,000	101,000	10,000
21-27-910	AIDES	165.331	343,700.5 9	33.34	24.30	25.77	8,855,974	8,855,974	0
21-27-980	TECHNICAL	6.047	12,573.00	50.81	36.18	44.78	563,076	563,076	0
ACTIVITY CODE 27 TOTAL		171.378					9,530,050	9,520,050	10,000
21-28-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	8,000	0	8,000
ACTIVITY CODE 28 TOTAL		0.000					8,000	0	8,000
PROGRAM TOTAL		182.554					10,260,575	10,237,575	23,000

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.

North Thurston Public Schools District No.003

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	4.517	9,389.50	32.03	24.30	27.04	253,852	253,852	0
ACTIVITY CODE 27 TOTAL		4.517					253,852	253,852	0
PROGRAM TOTAL		4.517					253,852	253,852	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 29 - Special Education, Other, 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 31 - Vocational, Basic, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
31-21-940	OFFICE/CLERICAL	1.183	2,460.64	35.14	28.90	32.00	78,733	78,733	0
31-21-980	TECHNICAL	0.549	1,141.92	39.98	38.67	39.43	45,022	45,022	0
31-21-990	DIRECTOR/SUPERVISOR	0.183	380.64	49.60	49.60	49.60	18,879	18,879	0
ACTIVITY CODE 21 TOTAL		1.915					142,634	142,634	0
31-24-910	AIDES	1.908	3,969.00	26.40	25.92	26.11	103,644	103,644	0
ACTIVITY CODE 24 TOTAL		1.908					103,644	103,644	0
31-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	3,500	3,500	0
ACTIVITY CODE 27 TOTAL		0.000					3,500	3,500	0
31-32-980	TECHNICAL	6.000	12,480.00	52.90	29.73	40.56	506,251	506,251	0
ACTIVITY CODE 32 TOTAL		6.000					506,251	506,251	0
PROGRAM TOTAL		9.823					756,029	756,029	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.

North Thurston Public Schools District No.003

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
34-21-940	OFFICE/CLERICAL	1.000	2,080.00	35.14	28.90	32.02	66,602	66,602	0
ACTIVITY CODE 21 TOTAL		1.000					66,602	66,602	0
PROGRAM TOTAL		1.000					66,602	66,602	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 38 - Vocational, Federal

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

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

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
51-24-910	AIDES	2.146	4,464.80	33.99	26.50	30.28	135,208	135,208	0
ACTIVITY CODE 24 TOTAL		2.146					135,208	135,208	0
51-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	40,000	40,000	0
51-27-910	AIDES	11.637	24,196.10	28.75	24.30	26.36	637,852	637,852	0
ACTIVITY CODE 27 TOTAL		11.637					677,852	677,852	0
PROGRAM TOTAL		13.783					813,060	813,060	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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 53 - Migrant ESEA Migrant, Federal

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

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

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
55-24-910	AIDES	0.363	756.00	32.03	32.03	32.03	24,215	24,215	0
ACTIVITY CODE 24 TOTAL		0.363					24,215	24,215	0
55-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	72,000	72,000	0
55-27-910	AIDES	30.605	63,636.51	28.75	24.30	25.91	1,648,547	1,648,547	0
ACTIVITY CODE 27 TOTAL		30.605					1,720,547	1,720,547	0
PROGRAM TOTAL		30.968					1,744,762	1,744,762	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 58 - Special and Pilot Programs, State

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
58-24-910	AIDES	0.872	1,814.40	26.57	26.50	26.53	48,145	48,145	0
ACTIVITY CODE 24 TOTAL		0.872					48,145	48,145	0
PROGRAM TOTAL		0.872					48,145	48,145	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 64 - Limited English Proficiency, Federal

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
64-27-910	AIDES	1.466	3,047.63	32.67	26.02	29.54	90,030	90,030	0
ACTIVITY CODE 27 TOTAL		1.466					90,030	90,030	0
PROGRAM TOTAL		1.466					90,030	90,030	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 65 - Transitional Bilingual, State

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

0	0
0	0
0	0

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

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

3/ Use three decimal places.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 68 - Indian Education, Federal, ED

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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 74 - Highly Capable

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
74-27-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
ACTIVITY CODE 27 TOTAL		0.000					500	500	0
PROGRAM TOTAL		0.000					500	500	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.

North Thurston Public Schools District No.003

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
**** 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.

North Thurston Public Schools District No.003

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
97-11-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
ACTIVITY CODE 11 TOTAL		0.000					4,500	4,500	0
97-12-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	500	500	0
97-12-940	OFFICE/CLERICAL	3.000	6,240.00	37.94	24.78	31.53	196,747	196,747	0
97-12-990	DIRECTOR/SUPERVISOR	7.000	14,560.00	75.18	43.17	57.33	834,788	834,788	0
ACTIVITY CODE 12 TOTAL		10.000					1,032,035	1,032,035	0
97-13-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	6,000	6,000	0
97-13-940	OFFICE/CLERICAL	0.435	904.00	32.54	32.54	32.54	29,416	29,156	260
97-13-980	TECHNICAL	11.052	22,984.00	56.82	34.43	38.87	893,386	889,741	3,645
97-13-990	DIRECTOR/SUPERVISOR	6.000	12,480.00	86.77	18.92	58.32	727,786	727,786	0
ACTIVITY CODE 13 TOTAL		17.487					1,656,588	1,652,683	3,905
97-14-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	14,000	10,000	4,000
97-14-940	OFFICE/CLERICAL	1.000	2,080.00	34.43	34.43	34.43	71,614	71,614	0
97-14-980	TECHNICAL	6.000	12,480.00	43.67	40.39	41.50	517,982	517,982	0
ACTIVITY CODE 14 TOTAL		7.000					603,596	599,596	4,000
97-15-940	OFFICE/CLERICAL	1.000	2,080.00	43.67	43.67	43.67	90,834	90,834	0
97-15-960	PROFESSIONAL	1.000	2,080.00	39.75	39.75	39.75	82,680	82,680	0
97-15-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	75.61	75.61	75.61	157,276	157,276	0
ACTIVITY CODE 15 TOTAL		3.000					330,790	330,790	0
97-61-940	OFFICE/CLERICAL	1.508	3,136.00	33.46	32.54	33.15	103,966	103,438	528
97-61-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	69.88	52.01	58.53	365,222	365,222	0
ACTIVITY CODE 61 TOTAL		4.508					469,188	468,660	528
97-62-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0

North Thurston Public Schools District No.003

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
97-62-930	LABORERS	9.000	18,720.00	41.97	31.49	34.42	644,342	644,342	0
ACTIVITY CODE 62 TOTAL		9.000					645,842	645,842	0
97-63-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	70,000	70,000	0
			144,560.0						
97-63-970	SERVICE WORKERS	69.500	0	31.14	24.52	26.50	3,831,433	3,831,433	0
ACTIVITY CODE 63 TOTAL		69.500					3,901,433	3,901,433	0
97-64-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,000	4,000	0
97-64-920	CRAFTS/TRADES	12.000	24,960.00	48.93	38.96	44.29	1,105,520	1,105,520	0
ACTIVITY CODE 64 TOTAL		12.000					1,109,520	1,109,520	0
97-72-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	4,500	4,500	0
97-72-940	OFFICE/CLERICAL	1.817	3,779.36	31.87	29.51	30.57	115,539	115,539	0
97-72-980	TECHNICAL	11.451	23,818.08	59.85	36.22	46.78	1,114,141	1,114,141	0
97-72-990	DIRECTOR/SUPERVISOR	1.000	2,080.00	74.90	74.90	74.90	155,794	155,794	0
ACTIVITY CODE 72 TOTAL		14.268					1,389,974	1,389,974	0
97-74-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	1,500	1,500	0
97-74-970	SERVICE WORKERS	1.322	2,745.30	33.20	30.07	31.52	86,519	86,519	0
97-74-973	SERVICE WORKERS NOT TIME	0.000	0.00	0.00	0.00	0.00	1,800	0	1,800
ACTIVITY CODE 74 TOTAL		1.322					89,819	88,019	1,800
PROGRAM TOTAL		148.085					11,233,285	11,223,052	10,233

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.

North Thurston Public Schools District No.003

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	1.008	2,096.00	35.14	35.14	35.14	73,653	73,653	0
98-41-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	67.92	41.91	52.26	326,075	326,075	0
ACTIVITY CODE 41 TOTAL		4.008					399,728	399,728	0
98-44-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	76,000	76,000	0
98-44-970	SERVICE WORKERS	44.382	92,307.95	33.20	19.42	24.63	2,273,898	2,273,898	0
ACTIVITY CODE 44 TOTAL		44.382					2,349,898	2,349,898	0
PROGRAM TOTAL		48.390					2,749,626	2,749,626	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.

North Thurston Public Schools District No.003

SALARY EXHIBITS -- CLASSIFIED EMPLOYEES

PROGRAM 99 - Pupil Transportation

ACTIVITY CODE	TITLE OF POSITION	FTE 1/ 3/	NUMBER OF HOURS	HIGH HOURLY RATE	LOW HOURLY RATE	AVERAGE HOURLY RATE	TOTAL ANNUAL SALARY 2/	ANNUAL STATE SALARY	ANNUAL LOCAL SALARY
99-25-910	AIDES	2.725	5,670.00	25.00	24.30	24.44	138,575	0	138,575
ACTIVITY CODE 25 TOTAL		2.725					138,575	0	138,575
99-51-940	OFFICE/CLERICAL	1.750	3,640.00	30.34	26.76	28.81	104,853	104,853	0
99-51-990	DIRECTOR/SUPERVISOR	3.000	6,240.00	63.83	40.24	54.24	338,433	338,433	0
ACTIVITY CODE 51 TOTAL		4.750					443,286	443,286	0
99-52-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	75,000	75,000	0
			149,209.2						
99-52-950	OPERATORS	71.756	5	38.42	28.07	30.21	4,507,463	4,507,463	0
ACTIVITY CODE 52 TOTAL		71.756					4,582,463	4,582,463	0
99-53-005	OTHER SALARY ITEMS	0.000	0.00	0.00	0.00	0.00	15,000	15,000	0
99-53-920	CRAFTS/TRADES	7.000	14,560.00	46.76	35.32	40.44	588,827	588,827	0
ACTIVITY CODE 53 TOTAL		7.000					603,827	603,827	0
PROGRAM TOTAL		86.231					5,768,151	5,629,576	138,575

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.

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND EXPENDITURES BY OBJECT OF EXPENDITURE

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
OBJECT OF EXPENDITURE						
(0) Debit Transfers	162,575	XXXXX	231,755	XXXXX	295,320	XXXXX
(1) Credit Transfers	-162,575	XXXXX	-231,755	XXXXX	-295,320	XXXXX
(2) Certificated Salaries	108,812,916	45.65	119,650,436	45.78	123,692,176	46.98
(3) Classified Salaries	38,832,437	16.29	45,137,175	17.27	45,646,753	17.34
(4) Employee Benefits and Payroll Taxes	56,146,877	23.55	64,536,045	24.69	60,051,300	22.81
(5) Supplies and Materials	11,941,598	5.01	11,077,170	4.24	9,835,906	3.74
(7) Purchased Services	22,029,948	9.24	20,591,437	7.88	23,591,407	8.96
(8) Travel	286,058	0.12	211,450	0.08	407,190	0.15
(9) Capital Outlay	336,269	0.14	140,000	0.05	55,000	0.02
TOTAL EXPENDITURES	238,386,103	100.00	261,343,713	100.00	263,279,732	100.00

North Thurston Public Schools District No.003
SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
TEACHING ACTIVITIES						
27 Teaching	135,378,320	56.79	158,702,286	60.73	156,042,587	59.27
28 Extracur	1,851,493	0.78	2,251,403	0.86	2,489,364	0.95
29 Pmt to SD	0	0.00	0	0.00	0	0.00
TOTAL TEACHING ACTIVITIES	137,229,813	57.57	160,953,689	61.59	158,531,951	60.21
TEACHING SUPPORT						
22 Lrn Resrc	3,301,692	1.39	3,491,869	1.34	3,684,564	1.40
24 Guid/Coun	6,520,854	2.74	7,004,411	2.68	7,333,494	2.79
25 Pupil M/S	2,329,219	0.98	2,707,418	1.04	3,319,424	1.26
26 Health	13,219,908	5.55	15,132,263	5.79	16,250,932	6.17
31 InstProDev	3,985,700	1.67	3,719,255	1.42	3,965,586	1.51
32 Inst Tech	3,362,776	1.41	1,453,682	0.56	1,148,011	0.44
33 Curriculum	3,412,054	1.43	2,194,195	0.84	450,684	0.17
34 Prof Lrng St	1,960,850	0.82	2,037,935	0.78	1,977,120	0.75
TOTAL TEACHING SUPPORT	36,132,202	15.16	37,741,028	14.44	38,129,815	14.48
OTHER SUPPORT ACTIVITIES						
42 Food	2,664,167	1.12	2,305,000	0.88	2,405,000	0.91
44 Operation	3,906,449	1.64	4,395,137	1.68	4,649,976	1.77
49 Transfers	-13,915	-0.01	-850	0.00	-5,600	0.00
52 Operation	7,296,061	3.06	7,984,447	3.06	8,303,453	3.15
53 Maintnce	1,032,509	0.43	1,141,989	0.44	1,145,750	0.44
56 Insurance	268,476	0.11	273,502	0.10	272,620	0.10
58 Remote Learning Operations	0	0.00	0	0.00	0	0.00
59 Transfers	-148,659	-0.06	-230,905	-0.09	-289,720	-0.11
62 Grnd Mnt	958,336	0.40	1,034,158	0.40	1,105,884	0.42
63 Oper Bldg	5,743,561	2.41	5,649,869	2.16	6,182,231	2.35
64 Maintnce	2,762,616	1.16	2,006,665	0.77	2,248,995	0.85
65 Utilities	4,197,253	1.76	3,980,500	1.52	4,725,900	1.80
67 Bldg Secu	304,618	0.13	244,500	0.09	313,750	0.12
68 Insurance	1,723,336	0.72	1,900,000	0.73	2,294,663	0.87
72 Info Sys	3,780,102	1.59	2,591,559	0.99	3,561,724	1.35
73 Printing	0	0.00	0	0.00	0	0.00

North Thurston Public Schools District No.003

SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY

	(1) Actual 2021-2022	(2) % of Total	(3) Budget 2022-2023	(4) % of Total	(5) Budget 2023-2024	(6) % of Total
74 Warehouse	136,968	0.06	143,041	0.05	155,966	0.06
75 Mtr Pool	40,528	0.02	44,300	0.02	45,300	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	10,173	0.00	109,148	0.04	0	0.00
TOTAL OTHER SUPPORT ACTIVITIES	34,662,579	14.54	33,572,060	12.85	37,115,892	14.10
UNIT ADMINISTRATION						
23 Princ Off	14,617,999	6.13	15,411,737	5.90	14,721,255	5.59
TOTAL UNIT ADMINISTRATION	14,617,999	6.13	15,411,737	5.90	14,721,255	5.59
CENTRAL ADMINISTRATION						
11 Bd of Dir	341,353	0.14	421,664	0.16	414,864	0.16
12 Supt Off	911,948	0.38	1,874,172	0.72	2,073,989	0.79
13 Busns Off	3,486,531	1.46	2,576,582	0.99	3,050,376	1.16
14 HR	1,462,740	0.61	1,264,653	0.48	1,495,765	0.57
15 Pblc Rltn	610,971	0.26	808,616	0.31	605,429	0.23
21 Supv Inst	5,157,445	2.16	4,838,764	1.85	5,324,547	2.02
41 Supervisn	498,741	0.21	535,113	0.20	534,722	0.20
51 Supervisn	716,089	0.30	677,173	0.26	641,562	0.24
61 Supv Bldg	596,843	0.25	668,462	0.26	639,565	0.24
TOTAL CENTRAL ADMINISTRATION	13,782,659	5.78	13,665,199	5.23	14,780,819	5.61
TOTAL EXPENDITURES	238,386,103	100.00	261,343,713	100.00	263,279,732	100.00

North Thurston Public Schools District No.003

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	45,796,721	3,805	45,792,916	43.00	19,690,954
Spring 2024	46,521,878	4,226	46,517,652	55.00	25,584,709
1100 TOTAL LOCAL TAXES:					45,275,662

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation /3	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	1,905,524	1.997	3,805	0.00	XXXXX
Spring 2024	1,905,524	2.218	4,226	100.00	4,226
1500 TIMBER EXCISE TAXES:					4,226

- 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.

North Thurston Public Schools District No.003

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

North Thurston Public Schools District No.003

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	887.216	79.15	252.975	36.19
28 Extracurricular	0.000	0.00	8.703	1.24
TOTAL TEACHING ACTIVITIES	887.216	79.15	261.678	37.43
TEACHING SUPPORT				
22 Learning Resources	18.284	1.63	8.331	1.19
24 Guidance and Counseling	45.000	4.01	11.053	1.58
25 Pupil Management and Safety	0.000	0.00	35.374	5.06
26 Health/Related Services	100.700	8.98	23.967	3.43
31 InstProDev	5.000	0.45	0.000	0.00
32 Inst Tech	XXXXX	XXXXX	6.000	0.86
33 Curriculum	0.000	0.00	0.000	0.00
34 Professional Learning - State	0.000	0.00	XXXXX	XXXXX
TOTAL TEACHING SUPPORT	168.984	15.08	84.725	12.12
OTHER SUPPORT ACTIVITIES				
44 Food Services Operations	XXXXX	XXXXX	44.382	6.35
52 Operations	XXXXX	XXXXX	71.756	10.26
53 Maintenance	XXXXX	XXXXX	7.000	1.00
58 Remote Learning Operations	XXXXX	XXXXX	0.000	0.00
62 Grounds--Maintenance	XXXXX	XXXXX	9.000	1.29
63 Operation of Buildings	XXXXX	XXXXX	69.500	9.94
64 Maintenance	XXXXX	XXXXX	12.000	1.72
65 Utilities	XXXXX	XXXXX	0.000	0.00
67 Building Security	XXXXX	XXXXX	0.000	0.00
72 Information Systems	0.000	0.00	14.268	2.04
73 Printing	0.000	0.00	0.000	0.00
74 Warehousing and Distribution	0.000	0.00	1.322	0.19
75 Motor Pool	0.000	0.00	0.000	0.00
91 Public Activities	0.000	0.00	0.000	0.00
TOTAL OTHER SUPPORT ACTIVITIES	0.000	0.00	229.228	32.79

North Thurston Public Schools District No.003

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	44.700	3.99	58.668	8.39
TOTAL UNIT ADMINISTRATION	44.700	3.99	58.668	8.39
CENTRAL ADMINISTRATION				
12 Superintendent's Office	2.000	0.18	10.000	1.43
13 Business Office	0.000	0.00	17.487	2.50
14 Human Resources	3.000	0.27	7.000	1.00
15 Public Relations	0.000	0.00	3.000	0.43
21 Supervision - Instruction	15.000	1.34	13.987	2.00
41 Supervision - Nutrition Services	0.000	0.00	4.008	0.57
51 Supervision - Transportation	0.000	0.00	4.750	0.68
61 Supervision - Building	0.000	0.00	4.508	0.64
TOTAL CENTRAL ADMINISTRATION	20.000	1.78	64.740	9.26
TOTAL FTE STAFF	1,120.900	100.00	699.039	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.

North Thurston Public Schools District No.003

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES			
100 General Student Body	377,322	414,038	423,952
200 Athletics	326,490	417,705	438,080
300 Classes	23,678	27,800	48,600
400 Clubs	312,752	523,301	772,464
600 Private Moneys	0	0	0
A. TOTAL REVENUES	1,040,242	1,382,844	1,683,096
EXPENDITURES			
100 General Student Body	252,899	481,133	466,009
200 Athletics	282,389	439,207	487,533
300 Classes	14,071	30,536	50,263
400 Clubs	317,321	585,228	779,321
600 Private Moneys	0	0	0
B. TOTAL EXPENDITURES	866,679	1,536,104	1,783,126
C. EXCESS OF REVENUES OVER (UNDER) EXPENDITURES (A-B)	173,562	-153,260	-100,030
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	744,483	725,928	792,527
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	755,733	737,178	803,777
E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+or-)	XXXXX	XXXXX	XXXXX
ENDING FUND BALANCE			
G.L.810 Restricted for Other Items	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	918,046	572,668	692,497
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

North Thurston Public Schools District No.003

SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	929,296	583,918	703,747

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

North Thurston Public Schools District No.003

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	38,735,832	39,809,370	33,998,526
2000 Local Nontax Support	77,872	50,000	150,000
3000 State, General Purpose	0	0	0
5000 Federal, General Purpose	0	0	0
9000 Other Financing Sources	2,867	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	38,816,570	39,859,370	34,148,526
EXPENDITURES			
Matured Bond Expenditures	22,895,000	28,535,000	31,080,000
Interest on Bonds	11,386,995	10,599,813	9,289,788
Interfund Loan Interest	0	0	0
Bond Transfer Fees	1,800	500,000	500,000
Arbitrage Rebate	0	0	0
UnderWriter's Fees	0	0	0
B. TOTAL EXPENDITURES	34,283,795	39,634,813	40,869,788
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)	4,532,775	224,557	-6,721,261
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	0	0	0
G.L.830 Restricted for Debt Service	14,488,139	18,675,000	19,480,590
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	14,488,139	18,675,000	19,480,590
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	19,020,914	18,899,557	12,759,328
G.L.835 Restricted for Arbitrage Rebate	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF DEBT SERVICE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G)	19,020,914	18,899,557	12,759,328

North Thurston Public Schools District No.003

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Taxes	38,724,970	39,802,491	33,993,209
1300 Sale of Tax Title Property	29	0	0
1400 Local in lieu of Taxes	4,101	0	0
1500 Timber Excise Tax	6,732	6,879	5,316
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	38,735,832	39,809,370	33,998,526
LOCAL SUPPORT NONTAX			
2300 Investment Earnings	77,872	50,000	150,000
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	77,872	50,000	150,000
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	2,867	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

North Thurston Public Schools District No.003

DEBT SERVICE FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9000 TOTAL OTHER FINANCING SOURCES	2,867	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	38,816,570	39,859,370	34,148,526

North Thurston Public Schools District No.003

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	41,232,745	6,852	41,225,893	43.00	17,727,134
Spring 2024	29,580,000	5,316	29,574,684	55.00	16,266,076
1100 TOTAL LOCAL TAXES:					33,993,209

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	3,811,048	1.798	6,852	0.00	XXXXX
Spring 2024	3,811,048	1.395	5,316	100.00	5,316
1500 TIMBER EXCISE TAXES:					5,316

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).

North Thurston Public Schools District No.003
DEBT SERVICE FUND BUDGET DETAIL OF OUTSTANDING BONDS

A. VOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
11-06-2012	39,465,000	19,680,000
06-02-2014	91,705,000	65,455,000
08-13-2014	46,255,000	20,645,000
07-06-2016	32,920,000	16,685,000
12-13-2017	32,455,000	22,735,000
06-23-2020	99,440,000	91,655,000
11-03-2021	23,780,000	12,185,000
TOTAL VOTED BONDS	366,020,000	249,040,000

B. NONVOTED BONDS

Date of Issue 1/	Amount of Original Issue	Estimated Amount Outstanding September 1,2023
TOTAL ALL BONDS	366,020,000	249,040,000 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.

North Thurston Public Schools District No.003

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1000 Local Taxes	0	0	0
2000 Local Nontax Support	3,646,917	2,150,000	3,000,000
3000 State, General Purpose	0	0	0
4000 State, Special Purpose	2,662,294	0	7,500,000
5000 Federal, General Purpose	0	0	0
6000 Federal, Special Purpose	0	0	0
7000 Revenues from Other School Districts	0	0	0
8000 Revenues from Other Entities	0	0	0
9000 Other Financing Sources	25,096,537	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	31,405,748	2,150,000	10,500,000
EXPENDITURES			
10 Sites	8,960,448	31,000,000	13,200,000
20 Buildings	26,494,431	102,500,000	71,848,376
30 Equipment	0	0	5,500,000
40 Energy	0	0	0
50 Sales and Lease Expenditures	0	0	140,000
60 Bond Issuance Expenditures	96,537	0	0
90 Debt Expenditures	0	0	0
B. TOTAL EXPENDITURES	35,551,416	133,500,000	90,688,376
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)	-4,145,668	-131,350,000	-80,188,376
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	110,568,227	110,000,000	68,205,498
G.L.862 Committed from Levy Proceeds	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.863 Restricted from State Proceeds	20,488,421	15,000,000	25,000,000
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	8,000,000
G.L.867 Restricted from Mitigation Fee Proceeds	6,384,649	7,000,000	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	191,224	0	0
G.L.890 Unassigned Fund Balance	0	0	0
F. TOTAL BEGINNING FUND BALANCE	137,632,520	132,000,000	101,205,498
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	107,306,505	650,000	0
G.L.862 Committed from Levy Proceeds	0	0	0
G.L.863 Restricted from State Proceeds	15,361,714	0	21,017,122
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	7,939,554	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	2,879,079	0	0
G.L.890 Unassigned Fund Balance	0	0	0
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	133,486,852	650,000	21,017,122

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

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
LOCAL TAXES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
1000 TOTAL LOCAL TAXES	0	0	0
LOCAL SUPPORT NONTAX			
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	932,376	150,000	1,500,000
2400 Interfund Loan Interest Earnings	0	0	0
2450 Other Interest Earnings	0	0	0
2500 Gifts and Donations	0	0	0
2600 Fines and Damages	0	0	0
2700 Rentals and Leases	0	0	0
2800 Insurance Recoveries	182,957	0	0
2900 Local Support Nontax, Unassigned	2,531,583	2,000,000	1,500,000
2910 E-Rate	0	0	0
2000 TOTAL LOCAL NONTAX SUPPORT	3,646,917	2,150,000	3,000,000
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	2,650,000	0	6,500,000
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	12,294	0	1,000,000
4330 State Matching Funding Assistance - - Other	0	0	0
4000 TOTAL STATE, SPECIAL PURPOSE	2,662,294	0	7,500,000

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
FEDERAL, GENERAL PURPOSE			
5200 General Purpose Direct Federal Grants, Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5500 Federal Forests	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
5000 TOTAL FEDERAL, GENERAL PURPOSE	0	0	0
FEDERAL, SPECIAL PURPOSE			
6111 Federal Special Purpose-SLFRF	0	0	0
6112 Federal Special Purpose-ESSER II	0	0	0
6113 Federal Special Purpose-ESSER III	0	0	0
6114 Federal Special Purpose ESSER III Learning Loss	0	0	0
6118 Federal Special Purpose-Reserved G	0	0	0
6119 Federal Special Purpose-Cares Act - Other	0	0	0
6140 Impact Aid-Construction	0	0	0
6176 Targeted Assistance ESSER I	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6210 E-Rate	XXXXX	XXXXX	0
6211 Federal Special Purpose-SLFRF	0	0	0
6212 Federal Special Purpose-ESSER II	0	0	0
6213 Federal Special Purpose-ESSER III	0	0	0
6214 Federal Special Purpose ESSER III Learning Loss	0	0	0
6218 Federal Special Purpose-Reserved G	0	0	0
6219 Federal Special Purpose-Cares Act - Other	0	0	0
6240 Impact Aid-Construction	0	0	0
6276 Targeted Assistance ESSER I	0	0	0
6300 Federal Grants Through Other Agencies, Unassigned	0	0	0
6311 Federal Special Purpose-SLFRF	0	0	0
6312 Federal Special Purpose-ESSER II	0	0	0
6313 Federal Special Purpose-ESSER III	0	0	0
6314 Federal Special Purpose ESSER III Learning Loss	0	0	0
6318 Federal Special Purpose-Reserved G	0	0	0
6319 Federal Special Purpose-Cares Act - Other	0	0	0
6340 Impact Aid-Construction	0	0	0

North Thurston Public Schools District No.003

CAPITAL PROJECTS FUND BUDGET--REVENUES AND OTHER FINANCING SOURCES

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
6376 Targeted Assistance ESSER I	0	0	0
6000 TOTAL FEDERAL, SPECIAL PURPOSE	0	0	0
REVENUES FROM OTHER SCHOOL DISTRICTS			
7100 Program Participation, Unassigned	0	0	0
7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS	0	0	0
REVENUES FROM OTHER ENTITIES			
8100 Governmental Entities	0	0	0
8101 Governmental Entities-Enrichment	0	0	0
8500 Nonfederal ESD	0	0	0
8000 TOTAL REVENUES FROM OTHER ENTITES	0	0	0
OTHER FINANCING SOURCES			
9100 Sale of Bonds	25,096,537	0	0
9200 Sale of Real Property	0	0	0
9300 Sale of Equipment	0	0	0
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0
9900 Transfers	0	0	0
9901 Transfers (local resources)	0	0	0
9000 TOTAL OTHER FINANCING SOURCES	25,096,537	0	0
TOTAL REVENUES AND OTHER FINANCING SOURCES	31,405,748	2,150,000	10,500,000

North Thurston Public Schools District No.003

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	43.00	0
Spring 2024	0	0	0	55.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

North Thurston Public Schools District No.003
CAPITAL PROJECTS FUND--PROJECT DESCRIPTION FOR FY 2023-2024

PROJECT DESCRIPTION	TOTAL	(10) Sites	(20) Buildings	(30) Equipment	(35) Instruction Technology	(40) Energy	(50) Sales and Lease Expenditure	(60) Bond Issuance Expenditure	(90) Debt
HVAC UPGRADES	21,529,096	5,000,000	15,429,096	1,100,000	0	0	0	0	0
SAFETY AND SECURITY	9,851,430	5,200,000	3,551,430	1,100,000	0	0	0	0	0
LIGHTING UPGRADES	7,198,541	0	3,898,541	3,300,000	0	0	0	0	0
RIVER RIDGE HS MODERNIZATION	45,487,944	0	45,487,944	0	0	0	0	0	0
KOMACHIN MS MODERNIZATION	500,000	0	500,000	0	0	0	0	0	0
ADMINISTRATIVE	1,241,160	0	1,241,160	0	0	0	0	0	0
IGNITE UPGRADES	500,000	0	500,000	0	0	0	0	0	0
RMAC FYR CENTER UPGRADES	1,380,205	0	1,240,205	0	0	0	140,000	0	0
EARLY CHILDHOOD CENTER	3,000,000	3,000,000	0	0	0	0	0	0	0
TOTAL EXPENDITURES	90,688,376	13,200,000	71,848,376	5,500,000	0	0	140,000	0	0

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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.

North Thurston Public Schools District No.003

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

North Thurston Public Schools District No.003
SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
REVENUES AND OTHER FINANCING SOURCES			
1100 Local Property Tax	0	0	0
1300 Sale of Tax Title Property	0	0	0
1400 Local in lieu of Taxes	0	0	0
1500 Timber Excise Tax	0	0	0
1600 County-Administered Forests	0	0	0
1900 Other Local Taxes	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0
2300 Investment Earnings	5,988	10,000	9,901
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	742,329	742,000	1,200,000
5200 General Purposes Direct Federal Grants-Unassigned	0	0	0
5300 Impact Aid, Maintenance and Operation	0	0	0
5400 Federal in lieu of Taxes	0	0	0
5600 Qualified Bond Interest Credit-Federal	0	0	0
6100 Special Purpose-OSPI Unassigned	0	0	0
6200 Direct Special Purpose Grants	0	0	0
6300 Federal Grants Through Other Entities-Unassigned	0	0	0
8100 Governmental Entities	0	0	0
8101 Governmental Entities	0	0	0
8500 NonFederal ESD	0	0	0
9100 Sale of Bonds	0	0	0
9300 Sale of Equipment	3,750	5,000	35,000
9400 Compensated Loss of Fixed Assets	0	0	0
9500 Long-Term Financing	0	0	0

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
9901 Transfers (local resources)	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)	752,067	757,000	1,244,901
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	752,067	757,000	1,244,901
EXPENDITURES			
33 Transportation Equipment Purchases - formerly Act 57 Cash Purchases/Rebuilding of Transportation Equipment	1,040,238	1,900,000	2,378,054
34 Transportation Equipmment Major Repair - formerly Act 58 Contract Purchases/Rebuilding of Transportation Equipment	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0
91 Principal - formerly Act 84	0	0	0
92 Interest 1/ - formerly Act. 83	0	0	0
93 Arbitrage Rebate	0	0	0
D. TOTAL EXPENDITURES	1,040,238	1,900,000	2,378,054
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)	-288,170	-1,143,000	-1,133,153
BEGINNING FUND BALANCE			
G.L.810 Restricted for Other Items	1,747,201	0	0
G.L.819 Restricted for Fund Purposes	0	1,457,865	1,133,153
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	1,747,201	1,457,865	1,133,153
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	1,459,030	314,865	0

North Thurston Public Schools District No.003

SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	(1) Actual 2021-2022	(2) Budget 2022-2023	(3) Budget 2023-2024
G.L.830 Restricted for Debt Service	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0
G.L.870 Committed to Other Purposes	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0
J. TOTAL ENDING FUND BALANCE (G+H, +OR-I) 4/	1,459,030	314,865	0

- 1/ Includes interest portion of purchase contracts.
- 2/ G.L. 536 is an account that is used to summarize actions for other financing uses--transfers out.
- 3/ G.L.535 is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments. Nonvoted debts may be serviced in the Debt Service Fund (DSF) rather than in the fund that received the debt proceeds. In order to provide the resources to retire the debt, a transfer is used by the General Fund, Capital Projects Fund, or Transportation Vehicle Fund to transfer out resources to the DSF.
- 4/ Amount on Line J must be equal to or greater than all restricted fund balances.

North Thurston Public Schools District No.003

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

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

PART I: LOCAL PROPERTY TAX COLLECTIONS

	(1) Excess Levy Amount	(2) Est. Timber Levy	(3) Net Levy Amount (Col.1 - Col.2)	(4) Collection % 1/	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0	0	43.00	0
Spring 2024	0	0	0	55.00	0
1100 TOTAL LOCAL TAXES:					0

PART II: TIMBER EXCISE TAX

	(1) Timber Assessed Valuation	(2) \$ Per Thousand /2	(3) Est Timber Levy (Col.1 x Col.2)	(4) Collection %	(5) Amount Budgeted (Col.3 x Col.4)
Fall 2023	0	0.000	0	0.00	XXXXX
Spring 2024	0	0.000	0	100.00	0
1500 TIMBER EXCISE TAXES:					0

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

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

North Thurston Public Schools District No.003

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

A.	(1) Assets Purchased by CONDITIONAL SALES CONTRACTS (RCW 28A.335.170) in prior years	(2) Length of Contract (months)	(3) Outstanding Balance at Sept 1, 2023	(4) Principal Payments in FY 2023-2024	(5) Interest Payments in FY 2023-2024	(6) Outstanding Balance at Aug 31, 2024 (Col.3-Col.4)
			0	0	0	0
A.	TOTAL			0	0	0
B.	Assets to be purchased by CONDITIONAL SALES CONTRACTS AND NOTES in new FY	Length of Contract (months)	Amount of Contract Purchase less Down Pmts 2/	Prin. Pmts. in FY 2023-2024	Interest Payments in FY 2023-2024	Long-Term Financing Rev. Acct 9500 (Col.3)
			0	0	0	0
B.	TOTAL			0	0	0 4/
C.	TOTAL for Both Sections (A+B)			0 3/	0 3/	0

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

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

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

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

North Thurston Public Schools No. 003

Budget Edit Report

GENERAL FUND

Type	Number	Message	Amount 1	Amount 2
Informational	1.704	On report GF4, Revenue Account 3121 + 4121 + 4321 + 6121 + 6221 + 6321 + 7121 + 8521; on report GF8, expenditures for Program 21	32,017,522.00	45,709,559.00
Informational	1.705	On report GF4, Revenue Account 6124 + 6224 + 6324; on report GF8, expenditures for Program 24.	4,197,990.00	3,197,989.00
Informational	1.716	On report GF4, Revenue Account 6153 + 6253 + 6353; on report GF8, expenditures for Program 53.	38,791.00	40,905.00
Informational	1.723	On report GF4, Revenue Account 6164 + 6264 + 6364; on report GF8, expenditures for Program 64.	138,084.00	183,972.00
Informational	1.739	On report GF4, Revenue Account 2298 + 4198 + 4398 + 6198 + 6298 + 6398 + 6998 + 7198; on report GF8, expenditures for Program 98.	5,866,850.00	7,584,098.00

ASSOCIATED STUDENT BODY FUND

Associated Student Body Fund: Cleared all edits

DEBT SERVICE FUND

Debt Service Fund: Cleared all edits

CAPITAL PROJECTS FUND

Capital Projects Fund: Cleared all edits

TRANSPORTATION VEHICLE FUND

Transportation Vehicle Fund: Cleared all edits

North Thurston Public Schools No. 003

Revenue Edit Report

Info 300	Revenue Code	F-203 Amount	F-195 Amount	Difference
	1400	0.00	0.00	0.00
	1600	0.00	0.00	0.00
	3100	138,536,704.47	138,536,705.00	-0.53
	3121	5,175,784.55	5,175,785.00	-0.45
	3600	0.00	0.00	0.00
	4121	26,841,736.91	26,841,737.00	-0.09
	4155	5,469,096.98	5,469,097.00	-0.02
	4165	1,511,927.78	1,511,928.00	-0.22
	4174	447,522.28	447,522.00	0.28
	4198	55,400.00	331,328.00	-275,928.00
	4199	9,045,918.00	9,045,918.00	0.00
	4499	1,200,000.00	1,200,000.00	0.00
	5400	0.00	22,000.00	-22,000.00
	Total	188,284,090.97	188,582,020.00	-297,929.03

MESSAGES

Type	Number	Message	F-195 Amount	F-203 Amount
Informational	111	F-195 Revenue Account 5400 (Federal in Lieu of Taxes) on page GF5 is not equal to Revenue Account 5400, F-203 Item A27.	22,000.00	0.00
Informational	115	F-195 Revenue Account 4198 (School Food Service) on page GF5 is not equal to Revenue Account 4198, F-203 Output Item S5.	331,328.00	55,400.00

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	601	On F-195, page GF2, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	18,000,000.00	24,382,992.76

North Thurston Public Schools No. 003

Revenue Edit Report

Type	Number	Message	F-195 Amount	F-197 Amount
Informational	602	On F-195, page TVF1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$5,000.	1,133,153.00	78,712.84
Informational	603	On F-195, page CP1, Column 3, Total Beginning Fund Balance, is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$1.	101,205,498.00	97,694,168.85
Informational	604	On F-195, page ASB1, Column 3, Beginning Fund Balance, G.L. 819, Restricted to Fund Purposes is greater than zero. On F-197, Net Cash and Investment Balance for the year-to-date is less than or greater than the F-195 amount. Variance = \$20,000.	803,777.00	990,318.86

Superintendent of Public Instruction

North Thurston Public Schools

Capital Region ESD 113

Thurston County

F-203 Summary Report

CCDDD 34003

2023-24 F203

Account	Item Code	Account Title	Amount
1400	A24	Local In-Lieu-Of Taxes	0.00
3100	M70	Apportionment	138,536,704.47
3121	Z288	Special Education, Gen Apportionment	5,175,784.55
4121	N7	Special Education	26,841,736.91
4122	N8	Special Education - Infants and Toddlers - State	0.00
4155	071a	Learning Assistance Program	5,469,096.98
4165	Z477	Transitional Bilingual	1,511,927.78
4174	Z095	Highly Capable	447,522.28
4198	S5	School Food Service	55,400.00
4199	I4	Transportation - Operations	9,045,918.00
4499	J1	Transportation Reimbursement	1,200,000.00
5400	A27	Federal In-Lieu-of Taxes	0.00
5500	A28	Federal Forest	0.00
n/a	Z109	Skill Center Total	0.00
n/a	200A	Grades 7-8 Vocational Minimum Expenditures	2,078,546.71
n/a	Z266	Grades 9-12 Vocational Minimum Expenditures	7,346,280.57
n/a	V13	Estimated Next Year LEA	0
n/a	A30h	Estimated Stabilization	0.00
n/a	TKM49S	Transition to Kindergarten State Funding	0.00
n/a	TKM49F	Transition to Kindergarten Federal Funding	1,100,242.20

Total Certificated Instructional Staff Units and Salary	1191/1191ED	Other	Total
Certificated Instructional Staff (CIS) Units			
School Generated	741.00	56.93	797.93
District Generated			
Total	741.00	56.93	797.93
CIS Salary Allocation			
School Generated	56,723,378.43	4,358,160.82	61,081,539.25
District Generated			
Total	56,723,378.43	4,358,160.82	61,081,539.25
Total Certificated Administrative Staff Units and Salary	1191/1191ED	Other	Total
Certificated Administrative Staff (CAS) Units			
School Generated	40.44	4.32	44.76
District Generated	13.09		13.09
Total	53.53	4.32	57.85
CAS Salary Allocation			
School Generated	4,594,939.61	490,537.47	5,085,477.08
District Generated	1,487,861.40		1,487,861.40
Total	6,082,801.01	490,537.47	6,573,338.48
Total Classified Staff Units and Salary	1191/1191ED	Other	Total
Classified Staff (CLS) Units			
School Generated	152.74	17.49	170.23
District Generated	74.11		74.11
Total	226.85	17.49	244.34
Total Classified Staff Units and Salary			
CLS Salary Allocation			
School Generated	8,387,757.43	960,235.73	9,347,993.16
District Generated	4,069,826.76		4,069,826.76

Total	12,457,584.19	960,235.73	13,417,819.92
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Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
B9	Enroll SpEd 0-2	0.00
B1	Enroll SpEd 3-PK	291.00
TKB2L1	Enroll SpEd TK Tier 14/18	0.00
TKB2L	Enroll SpEd TK Tier Other	0.00
B2L1	Enroll SpEd K-21 LRE1	1,404.00
B2	Enroll SpEd K-21 Other	905.00
Z271	Enroll K	1,043.00
A6A1	Enroll 1	1,080.00
A6A2	Enroll 2	1,109.00
A6A3	Enroll 3	1,094.00
A39	Enroll K-3	4,326.00
A7a	Enroll 4	1,106.00
A8a5	Enroll 5	1,077.00
A8a6	Enroll 6	1,098.00
A40	Enroll 5-6	2,175.00
A11a7	Enroll 7	1,072.00
A11a8	Enroll 8	1,104.00
A12	Enroll 7-8	2,176.00
A13a9	Enroll 9	1,123.00
A13a10	Enroll 10	1,143.00
A13a11	Enroll 11	990.00
A13a12	Enroll 12	890.00
A41	Enroll 9-12	4,146.00
Z298	Enroll K-8	9,783.00
Z472	Enroll Total Entered	13,929.00
A42	Enroll Total	13,929.00
A14	Enroll ALE K-6	201.00
A14B	Enroll ALE 7-8	79.00
A18	Enroll ALE 9-12	161.00
A16	Enroll Run Start	330.00
A15	Enroll Run Start CTE	0.00
A60	Enroll Program 1418 Reg	70.00
A61	Enroll Program 1418 CTE	0.00
A17	Enroll Total w/ Run Start and Dropout and ALE	14,770.00
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

Student Enrollment**Student Enrollment**

Item Code	Item Name	Amount
A5C	Enroll R&N 5-6	0.00
A49	Enroll R&N 7	0.00
A50	Enroll R&N 8	0.00
A10	Enroll R&N 7-8	0.00
Z299	Enroll R&N K-8	0.00
A62	Enroll TBIP K-6	625.00
A63	Enroll TBIP 7-8	175.00
A64	Enroll TBIP 9-12	154.00
A65	Enroll TBIP Exited	89.00

Other Enrollment**Other Enrollment**

Item Code	Item Name	Amount
E54	Enroll 7-8 CTE	225.10
E55	Enroll 9-12 CTE exp	794.74
E56	Enroll 9-12 CTE prep	0.00
E57	Enroll Skills 9-12	0.00

Other Staff Factors**Other Staff Factors**

Item Code	Item Name	Amount
A33rb	Regionalization Base	1.015
A33r	Regionalization	1.015
A33re	Regionalization Experience	0.000
D57	Add BEA CIS	0.000
D58	Add BEA CAS	0.000
502X	Class Size K-3	17.00
Z268e	Counselor Enh Elem Enroll	2,195.33
A12e	Counselor Enh Middle Enroll	491.44
A41e	Counselor Enh High Enroll	66.65
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	14,673.00
C1	Enroll Total PY for LAP	14,800.64
Z076	LAP PY HiPov Students	3,523.95
B3	Adj Resident BEA	0.00

Estimated Revenues**Grants, Allocations and Awards**

Item Code	Item Name	Amount
B4	State Safety Net	0.00
B5	Home/Hosp Ed Alloc	0.00
B8	% Stdnt Avg FTE SpEd	0.26100
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	9,045,918.00
I2	In-Lieu-Of Deprec for Contracting Dists	0.00
J1	Prgm 4499 Alloc Trans Deprec	1,200,000.00

Estimate of Deductible Revenues

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

Estimated Stabilization

Item Code	Item Name	Amount
A30h	Estimated Stabilization	0.00

Free and Reduced Meals

Item Code	Item Name	Amount
H2	Est FRPB	195,000.00
H3	Est RPB	39,000.00
H4	Est RPL K3	43,000.00

Transition To Kindergarten

Item Code	Item Name	Amount
TKZ271	Enroll TTK	96.00
TKM49S	TTK State Funding	0.00
TKM49F	TTK Federal Funding	1,100,242.20

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I. Apportionment - Acct 3100

I. Computation for Guaranteed School - Generated Entitlement

Item Code		Amount
A33rb	A. District-Wide Regionalization 1. District-Wide Regionalization Base	1.015
A33r	2. District-Wide Regionalization	1.015
A33re	3. District-Wide Regionalization Experience	0.000
Z344	B. School Generated – Certificated Instructional Staff (CIS) 1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 740.995 * 72,728.00 * 1.015	\$ 54,699,450.63
Z345	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience]))) - [School CIS Salary Maint Total] (740.995 * 75,419.00) * (1.015 + 0.000) - 54,699,450.63	\$ 2,023,927.80
Z346	3. Subtotal School Generated CIS Salary [School CIS Salary Maint Total] + [School CIS Salary Inc Total] 54,699,450.63 + 2,023,927.80	\$ 56,723,378.43
Z347	C. School Generated – Certificated Administrative Staff (CAS) 1. School CAS Salary Maintenance Total [School Generated CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 40.438 * 107,955.00 * 1.015	\$ 4,430,966.55
Z348	2. School CAS Salary Increase Total [School Generated CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [School CAS Salary Maint Total] 40.438 * 111,950.00 * 1.015 - 4,430,966.55	\$ 163,973.06
Z349	3. Subtotal School Generated CAS Salary [School CAS Salary Maint Total] + [School CAS Salary Inc Total] 4,430,966.55 + 163,973.06	\$ 4,594,939.61

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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] 152.742 * 52,173.00 * 1.015	\$ 8,088,543.49
Z351	2. School CLS Salary Increase [School Generated CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [School CLS Salary Maint Total] 152.742 * 54,103.00 * 1.015 - 8,088,543.49	\$ 299,213.94
Z352	3. Subtotal School Generated CLS Salary [School CLS Salary Maint Total] + [School CLS Salary Inc Total] 8,088,543.49 + 299,213.94	\$ 8,387,757.43
Z353	E. Other School Generated Entitlements 1. Substitutes [Teachers FTE] * [Substitutes Days] * [Substitutes Rate] 662.574 * 4.000 * 151.86	\$ 402,473.95
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] 23.404 * 52,173.00 * 1.015	\$ 1,239,372.75
Z355	2. Facilities Salary Inc Total [Facilities FTE] * [CLS - Salary Inc] * [Regionalization] - [Facilities Salary Maint Total] 23.404 * 54,103.00 * 1.015 - 1,239,372.75	\$ 45,847.26
Z356	3. Facilities Salary Total [Facilities Salary Maint Total] + [Facilities Salary Inc Total] 1,239,372.75 + 45,847.26	\$ 1,285,220.01

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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] 4.286 * 52,173.00 * 1.015	\$ 226,967.68
Z358	2. Warehouse Salary Inc Total [Warehouse FTE] * [CLS - Salary Inc] * [Regionalization] - [Warehouse Salary Maint Total] 4.286 * 54,103.00 * 1.015 - 226,967.68	\$ 8,396.06
Z359	3. Warehouse Salary Total [Warehouse Salary Maint Total] + [Warehouse Salary Inc Total] 226,967.68 + 8,396.06	\$ 235,363.74
Z360	C. District Generated - Technology - Classified Staff (CLS) 1. Technology Salary Maint Total [Technology FTE] * [CLS - Salary Maint] * [Regionalization Base] 8.107 * 52,173.00 * 1.015	\$ 429,311.01
Z361	2. Technology Salary Inc Total [Technology FTE] * [CLS - Salary Inc] * [Regionalization] - [Technology Salary Maint Total] 8.107 * 54,103.00 * 1.015 - 429,311.01	\$ 15,881.21
Z362	3. Technology Salary Total [Technology Salary Maint Total] + [Technology Salary Inc Total] 429,311.01 + 15,881.21	\$ 445,192.22
Z363	D. Central Administration – Classified Staff (CLS) 1. Central Admin CLS Salary Maint Total [Central Admin CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 38.315 * 52,173.00 * 1.015	\$ 2,028,993.62
Z364	2. Central Admin CLS Salary Inc Total [Central Admin CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Central Admin CLS Salary Maint Total] 38.315 * 54,103.00 * 1.015 - 2,028,993.62	\$ 75,057.17
Z365	3. Central Admin CLS Salary Total [Central Admin CLS Salary Maint Total] + [Central Admin CLS Salary Inc Total] 2,028,993.62 + 75,057.17	\$ 2,104,050.79

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Z366	E. Central Admin – Certificated Administrative Staff (CAS)	
	1. Central Admin CAS Salary Maint Total [Central Admin CAS FTE] * [CAS - Salary Maint] * [Regionalization Base] 13.094 * 107,955.00 * 1.015	\$ 1,434,766.21
	2. Central Admin CAS Salary Inc Total [Central Admin CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Central Admin CAS Salary Maint Total] 13.094 * 111,950.00 * 1.015 - 1,434,766.21	\$ 53,095.19
Z368	3. Central Admin CAS Salary Total [Central Admin CAS Salary Maint Total] + [Central Admin CAS Salary Inc Total] 1,434,766.21 + 53,095.19	\$ 1,487,861.40

III. Summary and Benefits

Item Code		Amount
Z344	A. District Staffing Total Salaries	
	1. School CIS Salary Maint Total [School Generated CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 740.995 * 72,728.00 * 1.015	\$ 54,699,450.63
	2. School CIS Salary Increase (((School Generated CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [School CIS Salary Maint Total] ((740.995 * 75,419.00) * (1.015 + 0.000)) - 54,699,450.63	\$ 2,023,927.80
Z371	3. Total CAS Salary Maint [Central Admin CAS Salary Maint Total] + [School CAS Salary Maint Total] 1,434,766.21 + 4,430,966.55	\$ 5,865,732.76
Z372	4. Total CAS Salary Inc [Central Admin CAS Salary Inc Total] + [School CAS Salary Inc Total] 53,095.19 + 163,973.06	\$ 217,068.25
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] 8,088,543.49 + 1,239,372.75 + 226,967.68 + 429,311.01 + 2,028,993.62	\$ 12,013,188.55
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] 299,213.94 + 45,847.26 + 8,396.06 + 15,881.21 + 75,057.17	\$ 444,395.64
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] 54,699,450.63 + 2,023,927.80 + 5,865,732.76 + 217,068.25 + 12,013,188.55 + 444,395.64	\$ 75,263,763.63

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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] (740.995 + 53.532) * 12,312.00	\$ 9,782,216.42
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] ((740.995 + 53.532) * (13,200.00 * 1.02)) - 9,782,216.42	\$ 915,295.11
Z378	3. CLS Insurance Maint Total [District Total CLS FTE] * [CLS Health Insurance] 226.854 * 12,312.00	\$ 2,793,026.45
Z379	4. CLS Insurance Inc Total ([District Total CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CLS Insurance Maint Total] (226.854 * 13,200.00 * 1.430) - 2,793,026.45	\$ 1,489,069.65
Z380	5. CIS/CAS Benefits Maint Total ([School CIS Salary Maint Total] + [Total CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (54,699,450.63 + 5,865,732.76) * 0.17970	\$ 10,883,563.46
Z381	6. CIS/CAS Benefits Inc Total ([School CIS Salary Inc Total] + [Total CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (2,023,927.80 + 217,068.25) * 0.17330	\$ 388,364.62
Z382	7. CLS Benefits Maint Total [Total CLS Salary Maint] * [CLS - Benefits Maint] 12,013,188.55 * 0.22060	\$ 2,650,109.39
Z383	8. CLS Benefits Inc Total [Total CLS Salary Inc] * [CLS - Benefits Inc] 444,395.64 * 0.18560	\$ 82,479.83
Z384	9. TOTAL Benefits [CIS/CAS Insurance Maint Total] + [CIS/CAS Insurance Inc Total] + [CLS Insurance Maint Total] + [CLS Insurance Inc Total] + [CIS/CAS Benefits Maint Total] + [CIS/CAS Benefits Inc Total] + [CLS Benefits Maint Total] + [CLS Benefits Inc Total] 9,782,216.42 + 915,295.11 + 2,793,026.45 + 1,489,069.65 + 10,883,563.46 + 388,364.62 + 2,650,109.39 + 82,479.83	\$ 28,984,124.93

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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] (((740.995 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 945,389.64
Z381pd	2. Professional Learning Day - Payroll Tax and Benefits [School CIS PD Salary] * [CIS/CAS - Benefits Inc] 945,389.64 * 0.17330	\$ 163,836.02
3100pd	3. Total General Apportionment Professional Learning Days [School CIS PD Salary] + [CIS PD Benefits] 945,389.64 + 163,836.02	\$ 1,109,225.66
Z385	D. Running Start (Community and Technical College FTEs) 1. Run Start-Reg [Enroll Run Start] * [Run Start - Reg Rate] 330.00 * 9,555.02	\$ 3,153,156.60
Z386	2. Run Start-CTE [Enroll Run Start CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	\$ 0.00
Z387	3. Total Run Start [Run Start-Reg] + [Run Start-CTE] 3,153,156.60 + 0.00	\$ 3,153,156.60
Z389	E. Dropout Reengagement 1. Reengage - Reg [Enroll Program 1418 Reg] * [Run Start - Reg Rate] 70.00 * 9,555.02	\$ 668,851.40
Z340	2. Reengage - CTE [Enroll Program 1418 CTE] * [Run Start - CTE Rate] 0.00 * 10,463.80	\$ 0.00
Z342	3. Total Reengage [Reengage - Reg] + [Reengage - CTE] 668,851.40 + 0.00	\$ 668,851.40
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] (201.00 + 79.00 + 161.00) * 9,555.02	\$ 4,213,763.82

Superintendent of Public Instruction

North Thurston Public Schools

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<p>M8</p> <p>M16</p> <p>M91</p> <p>Z390</p>	<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>2,310,481.46 + 5,373,566.94 + 2,123,298.64 + 292,392.47 + 4,215,357.11 + 328,409.03 + 2,662,126.98 + 1,844,331.69</p> <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>182,589.84 + 0.00 + 199,256.76 + 25,083.30 + 390,014.22 + 33,209.46 + 0.00 + 0.00</p> <p>3. Small School District and Remote & Necessary MSOC enhancement</p> <p>([SS RN CIS FTE] + [SS RN CAS FTE]) * [MSOC -SSRN]</p> <p>(0.000 + 0.000) * 13,473.20</p> <p>4. Total GenEd MSOC</p> <p>[Total MSOC -Reg] + [Total MSOC -LabSci] + [Total MSOC -SS RN]</p> <p>19,149,964.32 + 830,153.58 + 0.00</p>	<p>\$ 19,149,964.32</p> <p>\$ 830,153.58</p> <p>\$ 0.00</p> <p>\$ 19,980,117.90</p>
<p>Z123</p> <p>Z137</p> <p>Z109</p> <p>144A</p>	<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>961,930.88 + 107,720.53 + 211,256.25 + 492,879.94 + 388,211.97 + 7,133.78 + 18,810.56</p> <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>3,396,229.94 + 382,816.94 + 748,979.48 + 1,742,675.29 + 1,370,624.50 + 25,187.50 + 66,413.27</p> <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>0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00</p> <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>2,187,943.91 + 7,732,926.92 + 0.00</p>	<p>\$ 2,187,943.91</p> <p>\$ 7,732,926.92</p> <p>\$ 0.00</p> <p>\$ 9,920,870.83</p>

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CCDDD 34003**IV. Guaranteed Entitlement**

Item Code	Amount
m49	A.Totals 1. Total Guaranteed Entitlement [Substitutes] + [SS RN Substitutes] + [TOTAL Salaries] + [TOTAL Benefits] + [Total Run Start] + [Total Reengage] + [Total ALE] + [Total GenEd MSOC] + [Skills Center Total] + [CTE 7-8 Total] + [CTE 9-12 Total] + [Total 3100 PD] 402,473.95 + 0.00 + 75,263,763.63 + 28,984,124.93 + 3,153,156.60 + 668,851.40 + 4,213,763.82 + 19,980,117.90 + 0.00 + 2,187,943.91 + 7,732,926.92 + 1,109,225.66 \$ 143,696,348.72
Z457	2. Guar Entlmt per Student [Total Guaranteed Entitlement] / [Enroll Total w/ Run Start and Droput and ALE] 143,696,348.72 / 14,770.00 \$ 9,728.93
A24	4. Computation of State Funded Support a. Local Deductible Revenue Sources i. 1400 Local In-Lieu-of Taxes \$ 0.00
A27	ii. 5400 Federal In-Lieu-of Taxes \$ 0.00
Z292	iii. Total Deductible Revenue [1400 Local In-Lieu-of Taxes] + [5400 Federal In-Lieu-of Taxes] 0.00 + 0.00 \$ 0.00
A34	b. BEA Reduce/Delay \$ 0.00
Z288	c. General Apportionment Allocation for Special Ed Account 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 19,830,592.15 * 0.26100 \$ 5,175,784.55
A28	d. Federal Forest Account 5500 Deduction \$ 0.00
Z456	e. Fire District Payment [Enroll Fire Dist] * [Fire Dist Rate] 14,673.00 * 1.10 \$ 16,140.30
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] 143,696,348.72 - 0.00 - 0.00 - 5,175,784.55 - 0.00 + 16,140.30 \$ 138,536,704.47

North Thurston Public Schools
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CCDDD 34003**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]
	0.000 * 72,728.00 * 1.015
Z097	2. Skill CIS Salary Inc
	(((Skills Center CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [Skills CIS Salary Maint]
	((0.000 * 75,419.00) * (1.015 + 0.000)) - 0.00
Z098	3. Skill CIS Salary Total
	[Skills CIS Salary Maint] + [Skills CIS Salary Inc]
	0.00 + 0.00
Z099	B. Skill Center – Certificated Administrative Staff (CAS)
	1. Skill CAS Salary Maint
	[Skills Center CAS FTE] * [CAS - Salary Maint] * [Regionalization Base]
	0.000 * 107,955.00 * 1.015
Z100	2. Skill CAS Salary Inc
	[Skills Center CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [Skills CAS Salary Maint]
	0.000 * 111,950.00 * 1.015 - 0.00
Z101	3. Skill CAS Salary Total
	[Skills CAS Salary Maint] + [Skills CAS Salary Inc]
	0.00 + 0.00
111A	C. Skill Center - Classified Staff (CLS)
	1. Skill CLS Salary Maint Total
	[Skills Center CLS FTE] * [CLS - Salary Maint] * [Regionalization Base]
	0.000 * 52,173.00 * 1.015
110A	2. CAS Salary Increase
	[Skills Center CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [Skills CLS Salary Maint]
	0.000 * 54,103.00 * 1.015 - 0.00
112A	3. Subtotal CTE CAS Salary
	[Skills CLS Salary Maint] + [Skills CLS Salary Inc]
	0.00 + 0.00

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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] 0.000 * 12,312.00	\$ 0.00
Z103	2. Skill Cert Insurance Inc ([Skills Center CIS CAS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [Skills Cert Insurance] (0.000 * 13,200.00 * 1.02) - 0.00	\$ 0.00
Z104	3. Skill Cert Benefits Maint ([Skills CIS Salary Maint] + [Skills CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (0.00 + 0.00) * 0.17970	\$ 0.00
Z105	4. Skill Cert Benefits Inc ([Skills CIS Salary Inc] + [Skills CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (0.00 + 0.00) * 0.17330	\$ 0.00
108A	5. Classified Insurance Benefits [Skills Center CLS FTE] * [CLS Health Insurance] 0.000 * 12,312.00	\$ 0.00
109A	6. Classified Insurance Benefits - Increase ([Skills Center CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [Skills CLS Insurance] (0.000 * 13,200.00 * 1.430) - 0.00	\$ 0.00
107A	7. Classified - Payroll Tax and Benefits [Skills CLS Salary Maint] * [CLS - Benefits Maint] 0.00 * 0.22060	\$ 0.00
106A	8. Classified - Payroll Tax and Benefits - Increase [Skills CLS Salary Inc] * [CLS - Benefits Inc] 0.00 * 0.18560	\$ 0.00
Z106	9. Skill insurance/Benefits Total [Skills Cert Insurance] + [Skills Cert Insurance Inc] + [Skills Cert Benefits Maint] + [Skills Cert Benefits Inc] + [Skills CLS Insurance] + [Skills CLS Insurance Inc] + [Skills CLS Benefits Maint] + [Skills CLS Benefits Inc] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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Z097pd	E. Professional Learning Days - Skill Center 1. Professional Learning Days Salaries (((Skills Center CIS FTE * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) / [School Year Total Days]) * [Prof Learning Days] (((0.000 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 0.00
Z105pd	2. Professional Learning Day - Payroll Tax and Benefits [Skill CIS PD Salary] * [CIS/CAS - Benefits Inc] 0.00 * 0.17330	\$ 0.00
3045pd	3. Total Skill Center Professional Learning Days [Skill CIS PD Salary] + [Skill CIS PD Benefits] 0.00 + 0.00	\$ 0.00
M40	F. Materials, Supplies, and Operating Costs (MSOC) 1. Skill Center: Total Allocated MSOC [Total MSOC Technology-Skills] + [Total MSOC Utilities-Skills] + [Total MSOC Curriculum-Skills] + [Total MSOC Other Supplies-Skill] + [Total MSOC Library-Skill] + [Total MSOC Prof Dvlp-Skills] + [Total MSOC Facilities-Skills] + [Total MSOC Districtwide-Skills] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00
Z108	2. Skill Center Substitutes [Skills Center Teacher FTE] * [Substitutes Days] * [Substitutes Rate] 0.000 * 4.000 * 151.86	\$ 0.00
Z109	G. Total 1. Skill Center Total [Skills CIS Salary Total] + [Skills CAS Salary Total] + [Skills CLS Salary Total] + [Skills Insurance/Benefits Total] + [Total MSOC -Skills] + [Skills Center Substitutes] + [Total Program 45 PD] 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00 + 0.00	\$ 0.00

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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] 12.566 * 72,728.00 * 1.015	\$ 927,608.55
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] ((12.566 * 75,419.00) * (1.015 + 0.000)) - 927,608.55	\$ 34,322.33
Z112	3. CTE 7-8 CIS Salary Total [CTE 7-8 CIS Salary Maint] + [CTE 7-8 CIS Salary Inc] 927,608.55 + 34,322.33	\$ 961,930.88
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] 0.948 * 107,955.00 * 1.015	\$ 103,876.46
Z114	2. CTE 7-8 CAS Salary Inc [CTE 7-8 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 7-8 CAS Salary Maint] 0.948 * 111,950.00 * 1.015 - 103,876.46	\$ 3,844.07
Z115	3. CTE 7-8 CAS Salary Total [CTE 7-8 CAS Salary Maint] + [CTE 7-8 CAS Salary Inc] 103,876.46 + 3,844.07	\$ 107,720.53
021A	C. CTE 7-8 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 7-8 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 3.847 * 52,173.00 * 1.015	\$ 203,720.17
020A	2. CLS Salary Increase [CTE 7-8 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 7-8 CLS Salary Maint] 3.847 * 54,103.00 * 1.015 - 203,720.17	\$ 7,536.08
022A	3. Subtotal CTE CLS Salary [CTE 7-8 CLS Salary Maint] + [CTE 7-8 CLS Salary Inc] 203,720.17 + 7,536.08	\$ 211,256.25

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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] 13.514 * 12,312.00	\$ 166,384.37
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] (13.514 * 13,200.00 * 1.02) - 166,384.37	\$ 15,568.13
Z118	3. CTE 7-8 Cert Benefits Maint ([CTE 7-8 CIS Salary Maint] + [CTE 7-8 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (927,608.55 + 103,876.46) * 0.17970	\$ 185,357.86
Z119	4. CTE 7-8 Cert Benefits Inc ([CTE 7-8 CIS Salary Inc] + [CTE 7-8 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (34,322.33 + 3,844.07) * 0.17330	\$ 6,614.24
018A	5. Classified Insurance Benefits [CTE 7-8 CLS FTE] * [CLS Health Insurance] 3.847 * 12,312.00	\$ 47,364.26
019A	6. Classified Insurance Benefits - Increase ([CTE 7-8 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 7-8 CLS Insurance] (3.847 * 13,200.00 * 1.430) - 47,364.26	\$ 25,251.71
016A	7. Classified - Payroll Tax and Benefits [CTE 7-8 CLS Salary Maint] * [CLS - Benefits Maint] 203,720.17 * 0.22060	\$ 44,940.67
015A	8. Classified - Payroll Tax and Benefits - Increase [CTE 7-8 CLS Salary Inc] * [CLS - Benefits Inc] 7,536.08 * 0.18560	\$ 1,398.70
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] 166,384.37 + 15,568.13 + 185,357.86 + 6,614.24 + 47,364.26 + 25,251.71 + 44,940.67 + 1,398.70	\$ 492,879.94

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Z111pd	<p>E. Professional Learning Days - CTE 7-8</p> <p>1. Professional Learning Days Salaries</p> $\frac{(((\text{CTE 7-8 CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{\text{School Year Total Days}} * \text{Prof Learning Days}$ $(((12.566 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$	\$ 16,032.18
Z119pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $[\text{CTE 7-8 CIS PD Salary}] * [\text{CIS/CAS - Benefits Inc}]$ $16,032.18 * 0.17330$	\$ 2,778.38
3034pd	<p>3. Total CTE 7-8 Professional Learning Days</p> $[\text{CTE 7-8 CIS PD Salary}] + [\text{CTE 7-8 CIS PD Benefits}]$ $16,032.18 + 2,778.38$	\$ 18,810.56
Z164	<p>F. Other Generated Entitlements</p> <p>1. Total MSOC CTE 7-8</p> $[\text{Total MSOC Technology-CTE 7-8}] + [\text{Total MSOC Utilities-CTE 7-8}] + [\text{Total MSOC Curriculum-CTE 7-8}] + [\text{Total MSOC Library-CTE 7-8}] + [\text{Total MSOC Other Supplies-CTE 7-8}] + [\text{Total MSOC Prof Dvlp-CTE 7-8}] + [\text{Total MSOC Facilities-CTE 7-8}] + [\text{Total MSOC Districtwide-CTE 7-8}]$ $38,823.00 + 112,579.26 + 42,701.47 + 7,763.70 + 85,405.19 + 7,763.70 + 54,352.65 + 38,823.00$	\$ 388,211.97
Z122	<p>2. CTE 7-8 Substitutes</p> $[\text{CTE 7-8 Teacher FTE}] * [\text{Substitutes Days}] * [\text{Substitutes Rate}]$ $11.744 * 4.000 * 151.86$	\$ 7,133.78
Z123	<p>G. Grades 7-8 Exploratory Career & Technical Education - Total</p> <p>1. CTE 7-8 Total</p> $[\text{CTE 7-8 CIS Salary Total}] + [\text{CTE 7-8 CAS Salary Total}] + [\text{CTE 7-8 CLS Salary Total}] + [\text{CTE 7-8 insurance/Benefits Total}] + [\text{Total MSOC CTE 7-8}] + [\text{CTE 7-8 Substitutes}] + [\text{Total Program 34 PD}]$ $961,930.88 + 107,720.53 + 211,256.25 + 492,879.94 + 388,211.97 + 7,133.78 + 18,810.56$	\$ 2,187,943.91

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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] 44.366 * 72,728.00 * 1.015	\$ 3,275,050.20
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] ((44.366 * 75,419.00) * (1.015 + 0.000)) - 3,275,050.20	\$ 121,179.74
Z126	3. CTE 9-12 CIS Salary Total [CTE 9-12 CIS Salary Maint] + [CTE 9-12 CIS Salary Inc] 3,275,050.20 + 121,179.74	\$ 3,396,229.94
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] 3.369 * 107,955.00 * 1.015	\$ 369,155.90
Z128	2. CTE 9-12 CAS Salary Inc [CTE 9-12 CAS FTE] * [CAS - Salary Inc] * [Regionalization] - [CTE 9-12 CAS Salary Maint] 3.369 * 111,950.00 * 1.015 - 369,155.90	\$ 13,661.04
Z129	3. CTE 9-12 CAS Salary Total [CTE 9-12 CAS Salary Maint] + [CTE 9-12 CAS Salary Inc] 369,155.90 + 13,661.04	\$ 382,816.94
036A	C. CTE 9-12 - Classified Staff (CLS) 1. CLS Salary Maintenance Total [CTE 9-12 CLS FTE] * [CLS - Salary Maint] * [Regionalization Base] 13.639 * 52,173.00 * 1.015	\$ 722,261.36
035A	2. CLS Salary Increase [CTE 9-12 CLS FTE] * [CLS - Salary Inc] * [Regionalization] - [CTE 9-12 CLS Salary Maint] 13.639 * 54,103.00 * 1.015 - 722,261.36	\$ 26,718.12
037A	3. Subtotal CTE CLS Salary [CTE 9-12 CLS Salary Maint] + [CTE 9-12 CLS Salary Inc] 722,261.36 + 26,718.12	\$ 748,979.48

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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] 47.735 * 12,312.00	\$ 587,713.32
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] (47.735 * 13,200.00 * 1.02) - 587,713.32	\$ 54,990.72
Z132	3. CTE 9-12 Cert Benefits Maint ([CTE 9-12 CIS Salary Maint] + [CTE 9-12 CAS Salary Maint]) * [CIS/CAS - Benefits Maint] (3,275,050.20 + 369,155.90) * 0.17970	\$ 654,863.84
Z133	4. CTE 9-12 Cert Benefits Inc ([CTE 9-12 CIS Salary Inc] + [CTE 9-12 CAS Salary Inc]) * [CIS/CAS - Benefits Inc] (121,179.74 + 13,661.04) * 0.17330	\$ 23,367.91
033A	5. Classified Insurance Benefits [CTE 9-12 CLS FTE] * [CLS Health Insurance] 13.639 * 12,312.00	\$ 167,923.37
034A	6. Classified Insurance Benefits - Increase ([CTE 9-12 CLS FTE] * [CLS Health Insurance Inc] * [CLS Health Factor]) - [CTE 9-12 CLS Insurance] (13.639 * 13,200.00 * 1.430) - 167,923.37	\$ 89,526.39
031A	7. Classified - Payroll Tax and Benefits [CTE 9-12 CLS Salary Maint] * [CLS - Benefits Maint] 722,261.36 * 0.22060	\$ 159,330.86
030A	8. Classified - Payroll Tax and Benefits - Increase [CTE 9-12 CLS Salary Inc] * [CLS - Benefits Inc] 26,718.12 * 0.18560	\$ 4,958.88
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] 587,713.32 + 54,990.72 + 654,863.84 + 23,367.91 + 167,923.37 + 89,526.39 + 159,330.86 + 4,958.88	\$ 1,742,675.29

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Z125pd	<p>E. Professional Learning Days - CTE 9-12</p> <p>1. Professional Learning Days Salaries</p> $(((\text{[CTE 9-12 CIS FTE]} * \text{[CIS Sal Inc]}) * (\text{[Regionalization]} + \text{[Regionalization Experience]})) / \text{[School Year Total Days]} * \text{[Prof Learning Days]})$ $(((44.366 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$	\$ 56,603.83
Z133pd	<p>2. Professional Learning Day - Payroll Tax and Benefits</p> $\text{[CTE 9-12 CIS PD Salary]} * \text{[CIS/CAS - Benefits Inc]}$ $56,603.83 * 0.17330$	\$ 9,809.44
3031pd	<p>3. Total CTE 9-12 Professional Learning Days</p> $\text{[CTE 9-12 CIS PD Salary]} + \text{[CTE 9-12 CIS PD Benefits]}$ $56,603.83 + 9,809.44$	\$ 66,413.27
146A	<p>F. Other Generated Entitlements</p> <p>1. Materials, Supplies, and Operating Costs (MSOC)</p> $\text{[Total MSOC -CTE 9-12expl]} + \text{[Total MSOC -CTE 9-12prep]}$ $1,370,624.50 + 0.00$	\$ 1,370,624.50
Z136	<p>2. CTE 9-12 Substitutes</p> $(\text{[CTE 9-12 expl Teacher FTE]} + \text{[CTE 9-12 prep Teacher FTE]}) * (\text{[Substitutes Days]} * \text{[Substitutes Rate]})$ $(41.465 + 0.000) * (4.000 * 151.86)$	\$ 25,187.50
Z137	<p>G. Grades 9 - 12 Exploratory Career & Technical Education - Total</p> $\text{[CTE 9-12 CIS Salary Total]} + \text{[CTE 9-12 CAS Salary Total]} + \text{[CTE 9-12 CLS Salary Total]} + \text{[CTE 9-12 insurance/Benefits Total]} + \text{[Total MSOC CTE 9-12]} + \text{[CTE 9-12 Substitutes]} + \text{[Total Program 31 PD]}$ $3,396,229.94 + 382,816.94 + 748,979.48 + 1,742,675.29 + 1,370,624.50 + 25,187.50 + 66,413.27$	\$ 7,732,926.92

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CCDDD 34003**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	291.00
B2L1	C. Kindergarten - Age 21 LRE1	1,404.00
B2	D. Kindergarten - Age 21 Other	905.00
Z272	E. Enroll BEA Resident [Enroll Total w/ Run Start and Dropout and ALE] + [Adj Resident BEA] 14,770.00 + 0.00	14,770.00
Z273	F. Enroll SpEd% K-21 ([Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]) / [Enroll BEA Resident] (0.00 + 0.00 + 1,404.00 + 905.00) / 14,770.00	0.1563
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 0.1563 > 0.15000 THEN 0.1563 - 0.15000 ELSE 0	0.0063
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 291.00 * 0.00 * 1.20 ELSE (291.00 * 9,675.68 * 1.20)	\$ 3,378,747.46
Z278	J. Age K-21 Allocation 1. Fed Funds Integration Rate	\$ 20.90
Z280L1	2. Age K-21 LRE1 Allocation IF [Co-op SpEd Alloc Rate] > 0 THEN (([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor LRE1]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 LRE1] IF 0.00 > 0 THEN ((0.00 * 1.1200) - 20.90) * 1,404.00 ELSE ((9,675.68 * 1.1200) - 20.90) * 1,404.00	\$ 15,185,469.69
Z280	3. Age K-21 Other Allocation	\$ 9,262,965.32

	<p>IF [Co-op SpEd Alloc Rate] > 0 THEN ((([Co-op SpEd Alloc Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other] ELSE (([SpEd BEA Rate] * [SpEd K-21 Alloc Factor Other]) - [Fed Funds Int Rate]) * [Enroll SpEd K-21 Other])</p> <p>IF 0.00 > 0 THEN ((0.00 * 1.0600) - 20.90) * 905.00 ELSE ((9,675.68 * 1.0600) - 20.90) * 905.00</p>	
Z280E	<p>4. If Age K-21 Special Ed Enrollment Percent is greater than 13.5%</p> <p>IF [Enroll SpEd% K-21] > [SpEd Max Fund %] THEN (((([SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation]) * -1) / [Enroll SpEd% K-21]) * [SpEd K-21 Excess%]) ELSE 0</p> <p>IF 0.1563 > 0.15000 THEN (((0.00 + 0.00 + 15,185,469.69 + 9,262,965.32) * -1) / 0.1563) * 0.0063 ELSE 0</p>	\$ -985,445.56

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B4	K. State Safety Net Award	\$ 0.00
N7	<p>L. Total 4121</p> <p>[SpEd 3-PK Allocation] + [SpEd TK Tier 14/18 Allocation] + [SpEd TK Tier Other Allocation] + [SpEd K-21 LRE1 Allocation] + [SpEd K-21 Other Allocation] + [SpEd K-21 Exceeds Max Fund %] + [State Safety Net] + [Home/Hosp Ed Alloc] + [Foster Care Alloc]</p> <p>3,378,747.46 + 0.00 + 0.00 + 15,185,469.69 + 9,262,965.32 + -985,445.56 + 0.00 + 0.00 + 0.00</p>	\$ 26,841,736.91
N8	<p>M. Total 4122</p> <p>[Enroll SpEd 0-2] * [SpEd BEA Rate] * [SpEd 0-PK Alloc Factor]</p> <p>0.00 * 9,675.68 * 1.20</p>	\$ 0.00
N10	<p>N. Total Sped Allocation</p> <p>[Total 4121] + [Total 4122]</p> <p>26,841,736.91 + 0.00</p>	\$ 26,841,736.91

Account 3121 Special Education, General Apportionment

Item Code		Amount
B2T	<p>O. Total Enroll SpEd K-21</p> <p>[Enroll SpEd TK Tier 14/18] + [Enroll SpEd TK Tier Other] + [Enroll SpEd K-21 LRE1] + [Enroll SpEd K-21 Other]</p> <p>0.00 + 0.00 + 1,404.00 + 905.00</p>	2,309.00
Z284	<p>P. SpEd Gen Apport</p> <p>IF [Co-op SpEd Alloc Rate] > 0 THEN [Co-op SpEd Alloc Rate] * [Total Enroll SpEd K-21] ELSE [SpEd BEA Rate] * [Total Enroll SpEd K-21]</p> <p>IF 0.00 > 0 THEN 0.00 * 2,309.00 ELSE 9,675.68 * 2,309.00</p>	\$ 22,341,145.12
N9	Q. Allowance for Districtwide 3121 Expenditures - State Recovery Rate	0.1266

Z286	R. SpEd Gen Apport Instruct [SpEd Gen Apport] / (1 + [Districtwide Allow]) 22,341,145.12 / (1 + 0.1266)	\$ 19,830,592.15
B8	S. % Student Av. Enrollment in Sp. Ed. Instr.	0.26100
Z288	T. General Apportionment Allocation for Special Ed Account 3121Gen Apport 3121 [SpEd Gen Apport Instruct] * [% Stdnt Avg FTE SpEd] 19,830,592.15 * 0.26100	\$ 5,175,784.55
Z291	Total program 21 [Total 4121] + [Gen Apport 3121] 26,841,736.91 + 5,175,784.55	\$ 32,017,521.46

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

Item Code		Amount
Z219	CIS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{SpEd CIS Ratio K-3}]$ $(1,043.00 + 1,080.00 + 1,109.00 + 1,094.00) * 0.073450$	317.745
Z220	CIS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CIS BEA Ratio 4}]$ $1,106.00 * 0.04828$	53.404
Z221	CIS BEA FTE 5-6 $[\text{Enroll 5-6}] * [\text{SpEd CIS BEA Ratio 5-6}]$ $2,175.00 * 0.04828$	105.022
Z222	CIS BEA FTE 7-8 $[\text{Enroll 7-8}] * [\text{SpEd CIS BEA Ratio 7-8}]$ $2,176.00 * 0.04844$	105.412
Z223	CIS BEA FTE 9-12 $([\text{Enroll 9-12}] + [\text{Enroll ALE K-6}] + [\text{Enroll ALE 7-8}] + [\text{Enroll ALE 9-12}] + [\text{Enroll Program 1418 Reg}] + [\text{Enroll Program 1418 CTE}] + [\text{Enroll Run Start}] + [\text{Enroll Run Start CTE}]) * [\text{SpEd CIS BEA Ratio 9-12}]$ $(4,146.00 + 201.00 + 79.00 + 161.00 + 70.00 + 0.00 + 330.00 + 0.00) * 0.05013$	249.998
Z224	CIS BEA FTE K-12 $([\text{CIS BEA FTE TTK}] + [\text{CIS BEA FTE K-3}] + [\text{CIS BEA FTE 4}] + [\text{CIS BEA FTE 5-6}] + [\text{CIS BEA FTE 7-8}] + [\text{CIS BEA FTE 9-12}]) / [\text{Enroll Total w/ Run Start and Dropout and ALE}]$ $(7.051 + 317.745 + 53.404 + 105.022 + 105.412 + 249.998) / 14,770.00$	0.056779
Z555	CAS BEA FTE K-3 $([\text{Enroll K}] + [\text{Enroll 1}] + [\text{Enroll 2}] + [\text{Enroll 3}]) * [\text{CAS Ratio K-3}]$ $(1,043.00 + 1,080.00 + 1,109.00 + 1,094.00) * 0.004365$	18.883
Z555Z4	CAS BEA FTE 4 $[\text{Enroll 4}] * [\text{SpEd CAS BEA Ratio 4}]$ $1,106.00 * 0.00402$	4.452
Z555Z6	CAS BEA FTE 5-6	8.754

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

2,175.00 * 0.00402

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Z555Z8	CAS BEA FTE 7-8 [Enroll 7-8] * [SpEd CAS BEA Ratio 7-8] 2,176.00 * 0.00402	8.756
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] (4,146.00 + 201.00 + 79.00 + 161.00 + 70.00 + 0.00 + 330.00 + 0.00) * 0.00404	20.187
593X	CAS Special Ed BEA Rate (K-12) ([CAS BEA FTE TTK] + [CAS BEA FTE K-3] + [CAS BEA FTE 4] + [CAS BEA FTE 5-6] + [CAS BEA FTE 7-8] + [CAS BEA FTE 9-12]) / [Enroll Total w/ Run Start and Dropout and ALE] (0.419 + 18.883 + 4.452 + 8.754 + 8.756 + 20.187) / 14,770.00	0.004161
Z556	CLS BEA FTE K-3 ([Enroll K] + [Enroll 1] + [Enroll 2] + [Enroll 3]) * [SpEd CLS BEA Ratio K-3] (1,043.00 + 1,080.00 + 1,109.00 + 1,094.00) * 0.018294	79.140
Z556Z4	CLS BEA FTE 4 [Enroll 4] * [SpEd CLS BEA Ratio 4] 1,106.00 * 0.01730	19.135
Z556Z6	CLS BEA FTE 5-6 [Enroll 5-6] * [SpEd CLS BEA Ratio 5-6] 2,175.00 * 0.01730	37.630
Z556Z8	CLS BEA FTE 7-8 [Enroll 7-8] * [SpEd CLS BEA Ratio 7-8] 2,176.00 * 0.01709	37.194
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] (4,146.00 + 201.00 + 79.00 + 161.00 + 70.00 + 0.00 + 330.00 + 0.00) * 0.01716	85.582
594X	CLS Special Ed BEA Rate (K-12)	0.017514

$\frac{([\text{CLS BEA FTE K-3}] + [\text{CLS BEA FTE 4}] + [\text{CLS BEA FTE 5-6}] + [\text{CLS BEA FTE 7-8}] + [\text{CLS BEA FTE 9-12}])}{[\text{Enroll Total w/ Run Start and Dropout and ALE}]}$	
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$(79.140 + 19.135 + 37.630 + 37.194 + 85.582) / 14,770.00$	
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North Thurston Public Schools
Thurston CountyF-203 Worksheet Report
2023-24 F203Capital Region ESD 113
CCDDD 34003**Salary Allocation**

Item Code		Amount
Z225	CIS BEA Salary Maint Total [CIS BEA FTE K-12] * [CIS Biennial Base Sal] * [Regionalization Base] 0.056779 * 72,728.00 * 1.015	\$ 4,191.36
Z226	CIS BEA Salary Inc Total (((CIS BEA FTE K-12] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [CIS BEA Salary Maint Total] (((0.056779 * 75,419.00) * (1.015 + 0.000)) - 4,191.36	\$ 155.09
Z227	CIS BEA Salary Total [CIS BEA Salary Maint Total] + [CIS BEA Salary Inc Total] 4,191.36 + 155.09	\$ 4,346.45
Z228	CAS BEA Salary Maint Total [CAS BEA FTE K-12] * [CAS - Salary Maint] * [Regionalization Base] 0.004161 * 107,955.00 * 1.015	\$ 455.94
Z229	CAS BEA Salary Inc Total [CAS BEA FTE K-12] * [CAS - Salary Inc] * [Regionalization] - [CAS BEA Salary Maint Total] 0.004161 * 111,950.00 * 1.015 - 455.94	\$ 16.87
Z230	CAS BEA Salary Total [CAS BEA Salary Maint Total] + [CAS BEA Salary Inc Total] 455.94 + 16.87	\$ 472.81
Z231	CLS BEA Salary Maint Total [CLS BEA FTE K-12] * [CLS - Salary Maint] * [Regionalization Base] 0.017514 * 52,173.00 * 1.015	\$ 927.46
Z232	CLS BEA Salary Inc Total [CLS BEA FTE K-12] * [CLS - Salary Inc] * [Regionalization] - [CLS BEA Salary Maint Total] 0.017514 * 54,103.00 * 1.015 - 927.46	\$ 34.31
Z233	CLS BEA Salary Total [CLS BEA Salary Maint Total] + [CLS BEA Salary Inc Total] 927.46 + 34.31	\$ 961.77
Z234	TOTAL Salary BEA	\$ 5,781.03

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

4,346.45 + 472.81 + 961.77

2023-2024 School Year

State of Washington

Run August 28, 2023 5:00 PM

Superintendent of Public Instruction

North Thurston Public Schools

Capital Region ESD 113

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F-203 Worksheet Report

CCDDD 34003

2023-24 F203

Benefits Allocation

Item Code		Amount
Z235	1. CIS/CAS BEA Insurance Maint Total $([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * [Certificated\ Health\ Insurance]$ $(0.056779 + 0.004161) * 12,312.00$	\$ 750.29
Z236	2. CIS/CAS BEA Insurance Inc Total $((([CIS\ BEA\ FTE\ K-12] + [CAS\ BEA\ FTE\ K-12]) * ([Certificated\ Health\ Insurance\ Inc] * [Cert\ Health\ Factor]))) - [CIS/CAS\ BEA\ Insurance\ Maint\ Total]$ $((0.056779 + 0.004161) * (13,200.00 * 1.02)) - 750.29$	\$ 70.21
Z237	3. CLS BEA Insurance Maint Total $[CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance]$ $0.017514 * 12,312.00$	\$ 215.63
Z238	4. CLS BEA Insurance Inc Total $([CLS\ BEA\ FTE\ K-12] * [CLS\ Health\ Insurance\ Inc] * [CLS\ Health\ Factor]) - [CLS\ BEA\ Insurance\ Maint\ Total]$ $(0.017514 * 13,200.00 * 1.430) - 215.63$	\$ 114.96
Z239	5. CIS/CAS BEA Benefits Maint Total $([CIS\ BEA\ Salary\ Maint\ Total] + [CAS\ BEA\ Salary\ Maint\ Total]) * [CIS/CAS - Benefits\ Maint]$ $(4,191.36 + 455.94) * 0.17970$	\$ 835.12
Z240	6. CIS/CAS BEA Benefits Inc Total $([CIS\ BEA\ Salary\ Inc\ Total] + [CAS\ BEA\ Salary\ Inc\ Total]) * [CIS/CAS - Benefits\ Inc]$ $(155.09 + 16.87) * 0.17330$	\$ 29.80
Z241	7. CLS BEA Benefits Maint Total $[CLS\ BEA\ Salary\ Maint\ Total] * [CLS - Benefits\ Maint]$ $927.46 * 0.22060$	\$ 204.60
Z242	8. CLS BEA Benefits Inc Total $[CLS\ BEA\ Salary\ Inc\ Total] * [CLS - Benefits\ Inc]$ $34.31 * 0.18560$	\$ 6.37
Z243	9. TOTAL Benefits BEA	\$ 2,226.98

[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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750.29 + 70.21 + 215.63 + 114.96 + 835.12 + 29.80 + 204.60 + 6.37	
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North Thurston Public Schools
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CCDDD 34003**Substitutes BEA**

Item Code	Amount
Z244	Substitutes BEA $([CIS\ BEA\ FTE\ K-12] * [Teachers\ %]) * ([Substitutes\ Days] * [Substitutes\ Rate])$ $(0.056779 * 0.9170) * (4.000 * 151.86)$
	\$ 31.63

MSOC BEA

Item Code	Amount
Z245	MSOC BEA Per Student $([Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE] * [MSOC-Reg]) + ([Enroll\ ALE\ K-6] + [Enroll\ ALE\ 7-8] + [Enroll\ ALE\ 9-12] + [Enroll\ 9-12] + [Enroll\ Program\ 1418\ Reg] + [Enroll\ Program\ 1418\ CTE] + [Enroll\ Run\ Start] + [Enroll\ Run\ Start\ CTE]) * [MSOC-LabSci]) / [Enroll\ Total\ w/\ Run\ Start\ and\ Dropout\ and\ ALE]$ $((14,770.00 * 1,483.44) + ((201.00 + 79.00 + 161.00 + 4,146.00 + 70.00 + 0.00 + 330.00 + 0.00) * 200.23)) / 14,770.00$
	\$ 1,551.05
Z226pd	Professional Learning Days - Special Ed BEA 1. Professional Learning Days Salaries $((([CIS\ BEA\ FTE\ K-12] * [CIS\ Sal\ Inc]) * ([Regionalization] + [Regionalization\ Experience]))) / [School\ Year\ Total\ Days] * [Prof\ Learning\ Days]$ $(((0.056779 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$
Z240pd	2. Professional Learning Day - Payroll Tax and Benefits $[CIS\ BEA\ PD\ Salary] * [CIS/CAS - Benefits\ Inc]$ $72.44 * 0.17330$
4120pd	3. Total SpEd BEA Professional Learning Days $[CIS\ BEA\ PD\ Salary] + [CIS\ BEA\ PD\ Benefits]$ $72.44 + 12.55$
	\$ 72.44
	\$ 12.55
	\$ 84.99

3. BEA Rate for Special Education

Item Code	Amount
Z246	Total BEA per SpEd student $[TOTAL\ Salary\ BEA] + [TOTAL\ Benefits\ BEA] + [Substitutes\ BEA] + [MSOC\ BEA\ Per\ Student] + [Total\ SpEd\ BEA\ PD]$ $5,781.03 + 2,226.98 + 31.63 + 1,551.05 + 84.99$
	\$ 9,675.68

North Thurston Public Schools
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2023-24 F203Capital Region ESD 113
CCDDD 34003**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 %] 14,800.64 * 0.4399	6,510.80
Z068	B. Formulated Staffing Units - Regular LAP CIS FTE [LAP Students] * [LAP HR/Stdnt] * [Instruct Wks/Year] / [LAP Class Size] / [Instruct Hr/Year] 6,510.80 * 2.39750 * 36.00 / 15.00 / 900.00	41.626
Z069	C. LAP CIS Salary Maint [LAP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 41.626 * 72,728.00 * 1.015	\$ 3,072,786.36
Z070	D. LAP CIS Salary Inc (((LAP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP CIS Salary Maint] ((41.626 * 75,419.00) * (1.015 + 0.000)) - 3,072,786.36	\$ 113,695.80
Z071	E. LAP CIS Insurance Benefits [LAP CIS FTE] * [Certificated Health Insurance] 41.626 * 12,312.00	\$ 512,499.31
Z072	F. LAP CIS Insurance Benefits Increase ([LAP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP CIS Insurance] (41.626 * 13,200.00 * 1.02) - 512,499.31	\$ 47,953.15
Z073	G. LAP CIS Payroll Tax and Benefits Maint [LAP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 3,072,786.36 * 0.17970	\$ 552,179.71
Z074	H. LAP CIS Payroll Tax and Benefits - Increase [LAP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 113,695.80 * 0.17330	\$ 19,703.48

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2023-24 F203

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] (((41.626 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 53,108.04
Z074pd	2. Professional Learning Day - Payroll Tax and Benefits [LAP CIS PD Salary] * [CIS/CAS - Benefits Inc] 53,108.04 * 0.17330	\$ 9,203.62
4155pd	3. Total LAP Professional Learning Days [LAP CIS PD Salary] + [LAP CIS PD Benefits] 53,108.04 + 9,203.62	\$ 62,311.66
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] 3,072,786.36 + 113,695.80 + 512,499.31 + 47,953.15 + 552,179.71 + 19,703.48 + 0.00 + 62,311.66	\$ 4,381,129.47

LAP High Poverty Calculations

Item Code		Amount
Z076	A. Eligible Students - High Poverty	3,523.95
Z068A	B. Formulated Staffing Units - High Poverty ((([LAP PY HiPov Students] * [HiPov LAP HR/Stdnt] * [Instruct Wks/Year]) / [LAP Class Size]) / [Instruct Hr/Year] ((3,523.95 * 1.10000 * 36.00) / 15.00) / 900.00	10.337
Z069hp	C. School CIS Salary Maint Total [LAP HiPov CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 10.337 * 72,728.00 * 1.015	\$ 763,066.18
Z070hp	D. CIS Salary Increase ((([LAP HiPov CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [LAP HiPov CIS Salary Maint] ((10.337 * 75,419.00) * (1.015 + 0.000)) - 763,066.18	\$ 28,234.12

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Z071hp	E. CIS Insurance Benefits [LAP HiPov CIS FTE] * [Certificated Health Insurance] 10.337 * 12,312.00	\$ 127,269.14
Z072hp	F. CIS Insurance Benefits Increase ([LAP HiPov CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [LAP HiPov CIS Insurance] (10.337 * 13,200.00 * 1.02) - 127,269.14	\$ 11,908.23
Z073hp	G. CIS Payroll Tax and Benefits [LAP HiPov CIS Salary Maint] * [CIS/CAS - Benefits Maint] 763,066.18 * 0.17970	\$ 137,122.99
Z074hp	H. CIS Payroll Tax and Benefits - Increase [LAP HiPov CIS Salary Inc] * [CIS/CAS - Benefits Inc] 28,234.12 * 0.17330	\$ 4,892.97
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] (((10.337 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 13,188.34
Z074hppd	2. Professional Learning Day - Payroll Tax and Benefits [LAP HiPov CIS PD Salary] * [CIS/CAS - Benefits Inc] 13,188.34 * 0.17330	\$ 2,285.54
4155hppd	3. Total LAP Professional Learning Days [LAP HiPov CIS PD Salary] + [LAP HiPov CIS PD Benefits] 13,188.34 + 2,285.54	\$ 15,473.88
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] 763,066.18 + 28,234.12 + 127,269.14 + 11,908.23 + 137,122.99 + 4,892.97 + 0.00 + 15,473.88	\$ 1,087,967.51
LAP Program Totals		
071a	Calculated Allotment - Regular & High Poverty [LAP HiPov TOTAL] + [LAP Regular TOTAL] 1,087,967.51 + 4,381,129.47	\$ 5,469,096.98

North Thurston Public Schools
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2023-24 F203Capital Region ESD 113
CCDDD 34003**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] 625.00 + 175.00 + 154.00	954.00
A62	B. TBIP Enroll K-6 Subtotal	625.00
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] 625.00 * 4.778 * 36.00 / 15.00 / 900.00	7.963
A63	D. TBIP Enroll 7-8 Subtotal	175.00
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] 175.00 * 6.778 * 36.00 / 15.00 / 900.00	3.163
A64	F. TBIP Enroll 9-12 Subtotal	154.00
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] 154.00 * 6.778 * 36.00 / 15.00 / 900.00	2.783
A65	H. TBIP Exited Kindergarten - Grade 12	89.00
Z554	I. TBIP Staffing Units Exited Students [Enroll TBIP Exited] * [TBIP Hr/Stdnt Exited] * [Instruct Wks/Year] / [TBIP Class Size] / [Instruct Hr/Year] 89.00 * 3.000 * 36.00 / 15.00 / 900.00	0.712
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] 7.963 + 3.163 + 2.783 + 0.712	14.621

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Z078	K. TBIP CIS Salary Maint [Total TBIP CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 14.621 * 72,728.00 * 1.015	\$ 1,079,306.43
Z079	L. TBIP CIS Salary Inc (((Total TBIP CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [TBIP CIS Salary Maint] (((14.621 * 75,419.00) * (1.015 + 0.000)) - 1,079,306.43	\$ 39,935.29
Z080	M. TBIP CIS Insurance [Total TBIP CIS FTE] * [Certificated Health Insurance] 14.621 * 12,312.00	\$ 180,013.75
Z081	N. TBIP CIS Insurance Inc ([Total TBIP CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [TBIP CIS Insurance] (14.621 * 13,200.00 * 1.02) - 180,013.75	\$ 16,843.39
Z082	O. TBIP CIS Benefits Maint [TBIP CIS Salary Maint] * [CIS/CAS - Benefits Maint] 1,079,306.43 * 0.17970	\$ 193,951.37
Z083	P. TBIP CIS Benefits Inc [TBIP CIS Salary Inc] * [CIS/CAS - Benefits Inc] 39,935.29 * 0.17330	\$ 6,920.79
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] (((14.621 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00	\$ 18,654.03
Z083pd	2. Professional Learning Day - Payroll Tax and Benefits [TBIP CIS PD Salary] * [CIS/CAS - Benefits Inc] 18,654.03 * 0.17330	\$ 3,232.74
4165pd	3. Total TBIP Professional Learning Days [TBIP CIS PD Salary] + [TBIP CIS PD Benefits] 18,654.03 + 3,232.74	\$ 21,886.77

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Z085	S. TBIP TOTAL [TBIP CIS Salary Maint] + [TBIP CIS Salary Inc] + [TBIP CIS Insurance] + [TBIP CIS Insurance Inc] + [TBIP CIS Benefits Maint] + [TBIP CIS Benefits Inc] + [TOTAL MSOC -TBIP] + [Total TBIP PD] 1,079,306.43 + 39,935.29 + 180,013.75 + 16,843.39 + 193,951.37 + 6,920.79 + 0.00 + 21,886.77	\$ 1,538,857.79
Z476	T. TBIP WithHold Amount [TBIP TOTAL] * [TBIP WithHold Factor] 1,538,857.79 * 0.0175	\$ 26,930.01
Z477	U. TBIP Net Total [TBIP TOTAL] - [TBIP WithHold Amount] 1,538,857.79 - 26,930.01	\$ 1,511,927.78

North Thurston Public Schools
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CCDDD 34003**VI. Highly Capable (HiCap) – Acct 4174**

Item Code	Formula Desc	Amount
Z086	A. HiCap Students	738.50
Z087	B. HiCap CIS FTE [HiCap Students] * [HiCap Hr/Stdnt] * [Instruct Wks/Year] / [HiCap Class Size] / [Instruct Hr/Year] 738.50 * 2.1590 * 36.00 / 15.00 / 900.00	4.252
Z088	C. HiCap CIS Salary Maint [HiCap CIS FTE] * [CIS Biennial Base Sal] * [Regionalization Base] 4.252 * 72,728.00 * 1.015	\$ 313,878.05
Z089	D. HiCap CIS Salary Inc (([HiCap CIS FTE] * [CIS Sal Inc]) * ([Regionalization] + [Regionalization Experience])) - [HiCap CIS Salary Maint] ((4.252 * 75,419.00) * (1.015 + 0.000)) - 313,878.05	\$ 11,613.76
Z090	E. HiCap CIS Insurance [HiCap CIS FTE] * [Certificated Health Insurance] 4.252 * 12,312.00	\$ 52,350.62
Z091	F. HiCap CIS Insurance Inc ([HiCap CIS FTE] * [Certificated Health Insurance Inc] * [Cert Health Factor]) - [HiCap CIS Insurance] (4.252 * 13,200.00 * 1.02) - 52,350.62	\$ 4,898.31
Z092	G. HiCap CIS Benefits Maint [HiCap CIS Salary Maint] * [CIS/CAS - Benefits Maint] 313,878.05 * 0.17970	\$ 56,403.89
Z093	H. HiCap CIS Benefits Inc [HiCap CIS Salary Inc] * [CIS/CAS - Benefits Inc] 11,613.76 * 0.17330	\$ 2,012.66
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 $\frac{(((\text{HiCap CIS FTE} * \text{CIS Sal Inc}) * (\text{Regionalization} + \text{Regionalization Experience})))}{[\text{School Year Total Days}]} * [\text{Prof Learning Days}]$ $(((4.252 * 75,419.00) * (1.015 + 0.000)) / 180.00) * 3.00$	\$ 5,424.86
Z093pd	2. Professional Learning Day - Payroll Tax and Benefits [HiCap CIS PD Salary] * [CIS/CAS - Benefits Inc] $5,424.86 * 0.17330$	\$ 940.13
4174pd	3. Total HiCap Professional Learning Days [HiCap CIS PD Salary] + [HiCap CIS PD Benefits] $5,424.86 + 940.13$	\$ 6,364.99
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] $313,878.05 + 11,613.76 + 52,350.62 + 4,898.31 + 56,403.89 + 2,012.66 + 0.00 + 6,364.99$	\$ 447,522.28

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] $0.00 + 35,100.00 + 11,700.00 + 8,600.00$	\$ 55,400.00
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] $195,000.00 * 0.180000$	35,100.00
S3	D. Total Reduced Price Breakfasts Served [Est RPB] * [Rdcd Only Bfast Rate] $39,000.00 * 0.30$	11,700.00
S4	E. Total Reduced Price Grade K-3 Lunches Served (S4) [Est RPL K3] * [Rdcd Only Lunch Rate] $43,000.00 * 0.2000$	8,600.00

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] 9,045,918.00 + 0.00	\$ 9,045,918.00

Type	Number	Message	Input Value	Comparison Value
Warning	W-32	Why is Transportation Depreciation Allocation Act 4499 so different from Prior Year?	1,200,000.00	1,047,146.86

North Thurston Public Schools District No.003

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ENROLLMENT AND STAFF COUNTS

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
A. FTE ENROLLMENT COUNTS (calculate to two decimal places)				
1. Kindergarten /2	1,043.00	1,043.00	1,043.00	1,043.00
2. Grade 1	1,080.00	1,043.00	1,043.00	1,043.00
3. Grade 2	1,109.00	1,080.00	1,043.00	1,043.00
4. Grade 3	1,094.00	1,109.00	1,080.00	1,043.00
5. Grade 4	1,106.00	1,094.00	1,109.00	1,080.00
6. Grade 5	1,077.00	1,106.00	1,094.00	1,109.00
7. Grade 6	1,098.00	1,077.00	1,106.00	1,094.00
8. Grade 7	1,072.00	1,098.00	1,077.00	1,106.00
9. Grade 8	1,104.00	1,072.00	1,098.00	1,077.00
10. Grade 9	1,123.00	1,104.00	1,072.00	1,098.00
11. Grade 10	1,143.00	1,123.00	1,104.00	1,072.00
12. Grade 11 (excluding Running Start)	990.00	1,205.00	1,205.00	1,205.00
13. Grade 12 (excluding Running Start)	890.00	1,105.00	1,105.00	1,105.00
14. SUBTOTAL	13,929.00	14,259.00	14,179.00	14,118.00
15. Running Start	330.00	330.00	330.00	330.00
16. Dropout Reengagement Enrollment	70.00	70.00	70.00	70.00
17. ALE Enrollment	441.00	415.00	415.00	415.00
18. TOTAL K-12	14,770.00	15,074.00	14,994.00	14,933.00
B. STAFF COUNTS (calculate to three decimal places)				
1. General Fund FTE Certificated Employees /4	1,120.900	1,120.900	1,120.900	1,120.900
2. General Fund FTE Classified Employees /4	699.039	699.000	699.000	699.000

North Thurston Public Schools District No.003

F-195F

SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	45,279,888	48,500,000	50,280,000	54,130,000
2000 Local Nontax Support	6,394,700	5,000,000	5,000,000	5,000,000
3000 State, General Purpose	143,712,490	144,432,571	145,625,146	147,042,072
4000 State, Special Purpose	45,015,754	47,000,000	48,000,000	48,000,000
5000 Federal, General Purpose	292,000	300,000	300,000	300,000
6000 Federal, Special Purpose	20,268,520	14,500,000	14,500,000	14,500,000
7000 Revenues from Other School Districts	0	0	0	0
8000 Revenues from Other Entities	358,152	400,000	400,000	400,000
9000 Other Financing Sources	0	0	0	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	261,321,504	260,132,571	264,105,146	269,372,072
EXPENDITURES				
00 Regular Instruction	135,531,958	141,275,940	144,101,458	146,983,488
10 Federal Special Purpose Funding	5,950,001	0	0	0
20 Special Education Instruction	49,107,548	51,019,625	52,040,017	53,080,818
30 Vocational Education Instruction	12,020,254	10,325,000	10,592,000	10,854,800
40 Skill Center Instruction	0	0	0	0
50 and 60 Compensatory Education Instruction	12,769,103	14,000,000	14,000,000	14,000,000
70 Other Instructional Programs	1,048,533	500,000	500,000	500,000
80 Community Services	0	0	0	0
90 Support Services	46,852,335	48,216,250	49,180,575	50,164,186
B. TOTAL EXPENDITURES	263,279,732	265,336,815	270,414,050	275,583,292
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)	-1,958,227	-5,204,244	-6,308,904	-6,211,220
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	6,000	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
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	0	0	0	0
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.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	2,313,380	238,989	-5,088,680	-11,702,218
G.L.891 Unassigned to Minimum Fund Balance Policy	15,680,620	15,796,784	15,920,209	16,224,843
F. TOTAL BEGINNING FUND BALANCE	18,000,000	** 16,041,773	10,837,529	4,528,625
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	6,000	6,000	6,000	6,000
G.L.815 Restricted for Unequalized Deductible Revenue	0	0	0	0
G.L.821 Restricted for Carryover of Restricted Revenues	0	0	0	0
G.L.823 Restricted for Carryover of Transition To Kindergarten	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
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	0	0	0	0
G.L.845 Restricted for Self-Insurance	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.872 Committed to Economic Stabilization	0	0	0	0

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SUMMARY OF GENERAL FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.873 Committed to Depreciation Sub-Fund for Facility Maintenance	0	0	0	0
G.L.875 Assigned to Contingencies	0	0	0	0
G.L.884 Assigned to Other Capital Projects	0	0	0	0
G.L.888 Assigned to Other Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	238,988	-5,088,680	-11,702,218	-18,223,593
G.L.891 Unassigned to Minimum Fund Balance Policy	15,796,784	15,920,209	16,224,843	16,534,998
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	16,041,772	10,837,529	4,528,625	-1,682,595

**** Beginning Fund Balance does not match prior year Ending Fund Balance**

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

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES				
100 General Student Body	423,952	425,000	425,000	425,000
200 Athletics	438,080	440,000	440,000	440,000
300 Classes	48,600	50,000	50,000	50,000
400 Clubs	772,464	775,000	775,000	775,000
600 Private Moneys	0	0	0	0
A. TOTAL REVENUES	1,683,096	1,690,000	1,690,000	1,690,000
EXPENDITURES				
100 General Student Body	466,009	425,000	425,000	425,000
200 Athletics	487,533	450,000	450,000	450,000
300 Classes	50,263	50,000	50,000	50,000
400 Clubs	779,321	775,000	775,000	775,000
600 Private Moneys	0	0	0	0
B. TOTAL EXPENDITURES	1,783,126	1,700,000	1,700,000	1,700,000
C. EXCESS OF REVENUES OVER (UNDER) EXPENDURES (A-B)	-100,030	-10,000	-10,000	-10,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	11,250	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	792,527	692,497	682,497	672,497
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	803,777	703,747	693,747	683,747
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	11,250	11,250	11,250	11,250
G.L.819 Restricted for Fund Purposes	692,497	682,497	672,497	652,497
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0
G.L.850 Restricted for Uninsured Risks	0	0	0	0

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SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL ENDING FUND BALANCE (C+D) 1/	703,747	693,747	683,747	673,747

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	33,998,526	29,761,295	30,000,000	32,000,000
2000 Local Nontax Support	150,000	150,000	150,000	150,000
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	34,148,526	29,911,295	30,150,000	32,150,000
EXPENDITURES				
Matured Bond Expenditures	31,080,000	20,945,000	22,990,000	25,385,000
Interest on Bonds	9,289,788	8,201,825	7,370,282	6,399,400
Interfund Loan Interest	0	0	0	0
Bond Transfer Fees	500,000	500,000	500,000	500,000
Arbitrage Rebate	0	0	0	0
UnderWriter's Fees	0	0	0	0
B. TOTAL EXPENDITURES	40,869,788	29,646,825	30,860,282	32,284,400
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)	-6,721,261	264,470	-710,282	-134,400
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	19,480,590	12,759,328	13,023,798	12,313,516
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	19,480,590	12,759,328	13,023,798	12,313,516
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0

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SUMMARY OF DEBT SERVICE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.830 Restricted for Debt Service	12,759,328	13,023,798	12,313,516	12,179,116
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)	12,759,328	13,023,798	12,313,516	12,179,116

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.

North Thurston Public Schools District No.003

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1000 Local Taxes	0	0	0	0
2000 Local Nontax Support	3,000,000	2,000,000	2,000,000	2,000,000
3000 State, General Purpose	0	0	0	0
4000 State, Special Purpose	7,500,000	16,000,000	14,000,000	5,000,000
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	130,200,000	0
A. TOTAL REVENUES AND OTHER FINANCING SOURCES	10,500,000	18,000,000	146,200,000	7,000,000
EXPENDITURES				
10 Sites	13,200,000	4,000,000	1,000,000	2,000,000
20 Buildings	71,848,376	25,000,000	55,000,000	50,000,000
30 Equipment	5,500,000	0	2,000,000	5,000,000
40 Energy	0	0	0	0
50 Sales and Lease Expenditures	140,000	40,000	40,000	40,000
60 Bond Issuance Expenditures	0	0	0	0
90 Debt Expenditures	0	0	500,000	0
B. TOTAL EXPENDITURES	90,688,376	29,040,000	58,540,000	57,040,000
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)	-80,188,376	-11,040,000	87,660,000	-50,040,000
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.825 Restricted for Skill Center	0	0	0	0
G.L.830 Restricted for Debt Service	0	0	0	0
G.L.835 Restricted for Arbitrage Rebate	0	0	0	0
G.L.840 Nonspendable Fund Balance-Inventory & Prepaid Items	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
G.L.850 Restricted for Uninsured Risks	0	0	0	0
G.L.861 Restricted from Bond Proceeds	68,205,498	0	0	95,637,122
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	25,000,000	21,017,122	9,977,122	2,000,000
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	8,000,000	0	0	0
G.L.867 Restricted from Mitigation Fee Proceeds	0	0	0	0
G.L.869 Restricted from Undistributed Proceeds	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
F. TOTAL BEGINNING FUND BALANCE	101,205,498	21,017,122	9,977,122	97,637,122
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	95,637,122	42,597,122
G.L.862 Committed from Levy Proceeds	0	0	0	0
G.L.863 Restricted from State Proceeds	21,017,122	9,977,122	2,000,000	5,000,000
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	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0

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SUMMARY OF CAPITAL PROJECTS FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
H. TOTAL ENDING FUND BALANCE (E+F, +OR-G) 3/	21,017,122	9,977,122	97,637,122	47,597,122

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

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
REVENUES AND OTHER FINANCING SOURCES				
1100 Local Property Tax	0	0	0	0
1300 Sale of Tax Title Property	0	0	0	0
1400 Local in lieu of Taxes	0	0	0	0
1500 Timber Excise Tax	0	0	0	0
1600 County-Administered Forests	0	0	0	0
1900 Other Local Taxes	0	0	0	0
2200 Sales of Goods, Supplies, and Services, Unassigned	0	0	0	0
2300 Investment Earnings	9,901	10,000	10,000	10,000
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	1,200,000	1,000,000	900,000	900,000
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	35,000	15,000	15,000	15,000

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

	2023-2024 Current	2024-2025 Forecast	2025-2026 Forecast	2026-2027 Forecast
9400 Compensated Loss of Fixed Assets	0	0	0	0
9500 Long-Term Financing	0	0	0	0
A. TOTAL REVENUES, OTHER FINANCING SOURCES (less transfers)				
B. 9900 TRANSFERS IN (from the General Fund)	0	0	0	0
C. TOTAL REVENUES AND OTHER FINANCING SOURCES	1,244,901	1,025,000	925,000	925,000
EXPENDITURES				
33 Transportation Equipment Purchases	2,378,054	1,025,000	925,000	925,000
34 Transportation Equipmment Major Repair	0	0	0	0
43 Transportation Vehicle Energy Audits	0	0	0	0
44 Transportation Equipment Capital Improvement	0	0	0	0
61 Bond/Levy Issuance and/or Election	0	0	0	0
91 Principal	0	0	0	0
92 Interest 1/	0	0	0	0
93 Arbitrage Rebate	0	0	0	0
D. TOTAL EXPENDITURES	2,378,054	1,025,000	925,000	925,000
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)	-1,133,153	0	0	0
BEGINNING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	1,133,153	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.850 Restricted for Uninsured Risks	0	0	0	0
G.L.870 Committed to Other Purposes	0	0	0	0
G.L.889 Assigned to Fund Purposes	0	0	0	0
G.L.890 Unassigned Fund Balance	0	0	0	0
H. TOTAL BEGINNING FUND BALANCE	1,133,153	0	0	0
ENDING FUND BALANCE				
G.L.810 Restricted for Other Items	0	0	0	0
G.L.819 Restricted for Fund Purposes	0	0	0	0

North Thurston Public Schools District No.003

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SUMMARY OF TRANSPORTATION VEHICLE FUND BUDGET

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

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